



# Missouri Department of Corrections

Improving Lives  
for Safer  
Communities

## Budget Request | Fiscal Year 2025

Includes Governor's Recommendation

Department Summaries

Office of the Director

Division of Human Services

Book 1 of 3



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Michael L. Parson, Governor  
Trevor S. Foley, Acting Director

**TABLE OF CONTENTS**  
**Missouri Department of Corrections**  
**FY2025 Budget Submission with Governor's Recommendation**

**BOOK I**

DIVISION	PAGE	DIVISION	PAGE
Department Information		Division of Human Services	
Department Overview.....	1	Core-Division of Human Services Staff.....	146
State Auditor's Report, Oversight Evaluations		Flex Request - Division of Human Svcs Staff.....	151
or Missouri Sunset Act Reports Form.....	3	Core-General Services.....	158
		Flex Request - General Services.....	162
		Core-Fuel and Utilities.....	164
		Flex Request - Fuel and Utilities.....	168
Department-wide Requests		Core-Telecommunications.....	170
NDI- FY25 Pay Plan.....	5	Flex Request - Telecommunications.....	174
NDI- Operating E&E Increase.....	65	Core-Food Purchases.....	176
FY24 Pay Plan.....	79	Flex Request - Food Purchases.....	181
FY24 Mileage Reimbursement Increase.....	83	Core-Staff Training.....	188
		Flex Request - Staff Training.....	192
Office of the Director		Core-Employee Health, Wellness and Safety.....	200
Core-Office of the Director Staff.....	85	Flex Request - Employee Hlth, Wllnss & Sfty.....	204
Flex Request - Office of the Director Staff.....	90	Core-Compensatory Time Pool.....	210
Core-Office of Professional Standards.....	103	Flex Request - Compensatory Time.....	214
Flex Request - Office of Prof Standards.....	107		
Core-Federal Programs.....	116		
Core-Improving Comm Treatment Success.....	124		
Core-Population Growth Pool.....	134		
Flex Request - Population Growth Pool.....	138		
Core-Restitution Payments.....	140		

**TABLE OF CONTENTS**  
**Missouri Department of Corrections**  
**FY2025 Budget Submission with Governor's Recommendation**

**BOOK II**

<b><u>DIVISION</u></b>	<b><u>PAGE</u></b>		<b><u>PAGE</u></b>
<b>Division of Adult Institutions</b>			
Core-Division of Adult Institutions.....	218	Core-Western Missouri Correctional Center.....	328
Flex Request - Division of Adult Institutions.....	223	Core-Potosi Correctional Center.....	334
Core-Institutional E&E Pool.....	228	Flex Request - Potosi Correctional Center.....	338
Flex Request - Institutional E&E Pool.....	233	Core-Fulton Reception & Diagnostic Center.....	342
Core-Wage & Discharge.....	236	Flex Request - Fulton Reception & Diagnostic Ctr.....	347
Flex Request - Wage & Discharge.....	240	Core-Tipton Correctional Center.....	354
Core-Jefferson City Correctional Center.....	242	Flex Request - Tipton Correctional Center.....	358
Flex Request - Jefferson City Correctional Center.....	246	Core-Western Reception & Diagnostic Corr Ctr.....	362
Core-Women's Eastern Reception & Diagnostic Corr Ctr.....	256	Flex Request - Western Reception & Diag Corr Ctr.....	366
Flex Request - Women's Eastern Rec & Diag Corr Ctr.....	260	Core-Maryville Treatment Center.....	370
NDI- Prison Nursery - Phase III.....	268	Flex Request - Maryville Treatment Center.....	375
Core-Ozark Correctional Center.....	272	Core-Crossroads Correctional Center.....	378
Flex Request - Ozark Correctional Center.....	277	Flex Request - Crossroads Correctional Center.....	382
Core-Moberly Correctional Center.....	280	Core-Northeast Correctional Center.....	386
Flex Request - Moberly Correctional Center.....	284	Flex Request - Northeast Correctional Center.....	390
Core-Algoa Correctional Center.....	288	Core-Eastern Reception & Diagnostic Corr Ctr.....	394
Flex Request - Algoa Correctional Center.....	292	Flex Request - Eastern Reception & Diag Corr Ctr.....	398
Core-Missouri Eastern Correctional Center.....	296	Core-South Central Correctional Center.....	402
Flex Request - Missouri Eastern Correctional Center.....	301	Flex Request - South Central Correctional Center.....	407
Core-Chillicothe Correctional Center.....	304	Core-Southeast Correctional Center.....	410
Flex Request - Chillicothe Correctional Center.....	309	Flex Request - Southeast Correctional Center.....	414
Core-Boonville Correctional Center.....	312		
Flex Request - Boonville Correctional Center.....	316		
Core-Farmington Correctional Center.....	320		
Flex Request - Farmington Correctional Center.....	325		

**TABLE OF CONTENTS**  
**Missouri Department of Corrections**  
**FY2025 Budget Submission with Governor's Recommendation**

**BOOK III**

<u>DIVISION</u>	<u>PAGE</u>	<u>PAGE</u>	
<b>Division of Offender Rehabilitative Services</b>			
Core-Division of Offender Rehabilitative Services Staff.....	418	Core-DOC Command Center.....	540
Flex Request - Division of Offender Rehabilitative Services Staff .	422	Flex Request - DOC Command Center .....	544
Core-Offender Healthcare .....	426	Core-Residential Treatment Facilities.....	546
Flex Request - Offender Healthcare.....	430	Core-Electronic Monitoring Program.....	554
Core-Substance Use and Recovery Services.....	440	Flex Request- Electronic Monitoring.....	558
Flex Request - Substance Use and Recovery Services.....	444	Core- Community Corrections.....	564
Core-Toxicology.....	456	Flex Request- Automated Low-Risk Supervision.....	568
Flex Request - Toxicology .....	460	Core-Community Supervision Centers .....	576
Core-Education Services.....	462	Flex Request - Community Supervision Centers .....	580
Flex Request - Educational Services.....	466	Core-Parole Board.....	586
Core-Reentry/Women's Offender Program/		Flex Request - Parole Board .....	591
Restorative Justice.....	474	Core-Costs in Criminal Cases.....	598
NDI Transformative Workforce Academy.....	488	Flex Request - Costs in Criminal Cases.....	602
Core-Missouri Vocational Enterprises .....	496	Core-Feminine Hygiene.....	608
Flex Request - Missouri Vocational Enterprises.....	500	Core-Inmate Canteen.....	614
		Core- DOC Legal Expense Transfer.....	624
		Core- Hootselle Settlement.....	630
<b>Division of Probation and Parole</b>			
Core-Division of Probation and Parole Staff.....	508		
Flex Request - Division of Probation and Parole Staff.....	514		
Core-Transition Center of St. Louis.....	520		
Flex Request - Transition Center of St. Louis.....	524		
Core- Transition Center of Kansas City.....	532		
Flex Request- Transition Center of Kansas City.....	536		





# **The Missouri Department of Corrections**

## **Department Overview**

### **Mission:**

Improving Lives for Safer Communities

### **Vision:**

Create a Standard of Corrections Excellence for a Safer Missouri

### **Values:**

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

We value our employees and respecting others.

We value integrity and teamwork.

We value supportive leadership.

We value the participation of all.

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

In all, the department is responsible for the care, custody and supervision of more than 80,000 adult offenders in Missouri. There are currently more than 23,000 adult felons confined in Missouri's correctional facilities and over 57,000 probationers and parolees across the state.

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

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

The Division of Human Services (DHS) functions as the administrative division for the department and contains the following support services: Personnel Office, to include recruitment; Staff Training Office; Business Operations Section, which includes food service, telecommunications, and fleet management, Construction Section, which includes facilities repair and maintenance; Procedures and Forms Management Unit; and the Employee Health, Wellness and Safety Section.

The Division of Adult Institutions (DAI) operates 19 adult correctional facilities, which are responsible for ensuring offenders sentenced to the department's custody are confined in a safe, secure and humane manner and have access to programs and services to assist them in becoming productive citizens. The Division also operates the Central Transfer Authority, which is responsible for approving offender transfers between institutions and scheduling treatment beds; the Central Transportation Unit, which is primarily responsible for the return of parole violators from across the state and country; the Offender Grievance Unit, which is responsible for processing offender grievance appeals; and the Security Intelligence Unit, which is responsible for the oversight of divisional and department-wide security issues and emergency management.

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

The Division of Probation and Parole operates over 70 district, satellite and sub-offices, 19 institutional parole offices, six Community Supervision Centers and two Transition Centers in order to supervise offenders sentenced to a term of probation by the courts or released from incarceration on parole or conditional release by the Parole Board. It monitors offenders through direct supervision, which may include the use of Electronic Monitoring. The agency also uses supervision strategies including community-based substance use and mental health treatment services for offenders.

State Auditor's Reports, Oversight Evaluations or Missouri Sunset Act Reports			
Program or Division Name	Type of Report	Date Issued	Website
DOC Statewide Audits Summary Letter	Audit Report #2023-044	9/15/23	<a href="#">DOC Statewide Audits Summary Letter (mo.gov)</a>
Missouri Vocational Enterprise Program	Audit Report #2023-041	9/6/23	<a href="https://auditor.mo.gov/AuditReport/ViewReport?report=2023041">https://auditor.mo.gov/AuditReport/ViewReport?report=2023041</a>
Working Capital Revolving Fund	Audit Report #2023-011	3/27/23	<a href="https://auditor.mo.gov/AuditReport/Reports?SearchStateAgency=9">https://auditor.mo.gov/AuditReport/Reports?SearchStateAgency=9</a>
DOC Statewide Audits Summary Letter	Audit Report #2022-056	8/25/22	<a href="http://www.auditor.mo.gov/">http://www.auditor.mo.gov/</a>
2021 SWFS-DOC-Working Capital Revolving Fund	Auditor Report # 2022-003	1/24/22	<a href="http://www.auditor.mo.gov/">http://www.auditor.mo.gov/</a>
DOC Statewide Audits Summary Letter	Audit Report # 2021-060	8/31/21	<a href="http://www.auditor.mo.gov/">http://www.auditor.mo.gov/</a>
Working Capital Revolving Fund	Audit Report # 2021-007	2/26/21	<a href="http://www.auditor.mo.gov/">http://www.auditor.mo.gov/</a>
Department of Corrections County Reimbursement Program	Audit Report # 2020-130	12/30/20	<a href="http://www.auditor.mo.gov/">http://www.auditor.mo.gov/</a>
Working Capital Revolving Fund	Audit Report # 2020-002	1/24/19	<a href="http://www.auditor.mo.gov/">http://www.auditor.mo.gov/</a>
Working Capital Revolving Fund	Audit Report # 2019-004	1/24/19	<a href="http://www.auditor.mo.gov/">http://www.auditor.mo.gov/</a>
Working Capital Revolving Fund	Audit Report # 2018-002	1/25/18	<a href="http://www.auditor.mo.gov/">http://www.auditor.mo.gov/</a>
Working Capital Revolving Fund Letter	Audit Report # 2016-146	12/30/16	<a href="http://www.auditor.mo.gov/">http://www.auditor.mo.gov/</a>
Review Department of Corrections County Offender Per Diem Payments	Oversight Evaluation	12/1/15	<a href="http://www.legislativeoversight.mo.gov/">http://www.legislativeoversight.mo.gov/</a>
Department of Corrections	Audit Report # 2015-010	2/1/15	<a href="http://www.auditor.mo.gov/">http://www.auditor.mo.gov/</a>
Review of the Department of Corrections and OA Food Service Contract	Oversight Evaluation	1/1/14	<a href="http://www.legislativeoversight.mo.gov/">http://www.legislativeoversight.mo.gov/</a>
Missouri Sexual Offender Registration Program Follow-Up	Audit Report # 2010-94	8/1/10	<a href="http://www.auditor.mo.gov/">http://www.auditor.mo.gov/</a>
Corrections / Department of Corrections	Audit Report # 2009-103	9/1/09	<a href="http://www.auditor.mo.gov/">http://www.auditor.mo.gov/</a>
Statewide / Oversight of Procurement and Fuel Card Programs Follow-up	Audit Report # 2008-68	10/1/08	<a href="http://www.auditor.mo.gov/">http://www.auditor.mo.gov/</a>
Department of Corrections: Jefferson City Correctional Center	Audit Report # 2006-46	8/1/06	<a href="http://www.auditor.mo.gov/">http://www.auditor.mo.gov/</a>
Department of Corrections: Probation and Parole Management	Audit Report # 2006-26	5/1/06	<a href="http://www.auditor.mo.gov/">http://www.auditor.mo.gov/</a>
Department of Corrections: St. Louis Community Release Center	Audit Report # 2006-22	4/1/06	<a href="http://www.auditor.mo.gov/">http://www.auditor.mo.gov/</a>
Department of Corrections: Missouri Eastern Correctional Center	Audit Report # 2005-20	3/1/05	<a href="http://www.auditor.mo.gov/">http://www.auditor.mo.gov/</a>
Department of Corrections: Boonville Correctional Center	Audit Report # 2005-07	2/1/05	<a href="http://www.auditor.mo.gov/">http://www.auditor.mo.gov/</a>

## Department strategic overview: FY25 Budget

<b>DEPARTMENT:</b>	<i>Corrections</i>
<b>DIRECTOR:</b>	<i>Trevor S. Foley, Acting Department Director</i>
<b>DEPARTMENT ASPIRATION:</b>	<b><i>We will improve lives for safer communities</i></b>
<b>HIGHLIGHTS FROM FY23</b>	<p><b>&gt;Staff Compensation</b> - Passage and implementation of the a 8.7% COLA, base employee wage, compression adjustments, and deferred comp match to continue to address both staff recruitment and retention challenges. (DOC Improving Workforce)</p> <p><b>&gt;ARPA Investment</b> - Passage of funding to replace department radio and camera systems to improve the safe secure operation of facilities and overall staff safety. Also included funding for critical maintenance and repair projects for all our facilities and infrastructure investments for the future. (DOC Safer Work Environments)</p> <p><b>&gt;Preventative Maintenance Funding</b> - Funding was obtained for preventative maintenance service contracts for major operating systems at all our facilities. (DOC Safer Work Environments)</p>
<b>FY24 PRIORITIES</b>	<p><b>&gt;Staff Support Services</b> - The department is prioritizing a number of initiatives all surrounding providing better support services for our staff specific to the unique nature of the work environments our staff operating within. This includes site Staff Support Specialists, appropriate traumatic event response, new HR Managers for every facility, and improving supervisory ratios for custody staff. These efforts are essential to address our current and long-term workforce needs. (DOC Improving Workforce)</p> <p><b>&gt;Staff Recruitment and Retention Efforts</b> - Continue to develop new strategies to effectively recruit and retain staff including, but not limited to, compensation increases, compensation structure improvements, non-financial incentives, better staff on-boarding, and work environment inclusion. (DOC Improving Workforce)</p> <p><b>&gt;Field Probation and Parole Staff Vehicles</b> - Expand the size of the P&amp;P vehicle fleet to allow for officers to conduct field work in staff vehicles as opposed to personal vehicles. (DOC Safer Work Environments)</p>
<b>FY25 PREVIEW</b>	<p><b>&gt;Staff Safety</b> - The department intends to continue to focus on safe work environments by improving staff recruitment and retention efforts including staff compensation. (DOC Improving Workforce)</p> <p><b>&gt;Physical Infrastructure Improvements</b> - The department is requesting additional funding through the capital improvements budget to improve the physical plant infrastructure of the adult correctional center facilities. (DOC Safer Work Environments)</p> <p><b>&gt;IT Improvements</b> - Obtain funding to complete the transition to an offender management system from an AS400 based system to a web format system. (DOC Improving Workforce and Reducing Risk &amp; Recidivism).</p>





**NEW DECISION ITEM**

RANK: 1 OF 1

<b>Department</b>	<b>Budget Unit</b> <u>Various</u>
<b>Department-wide</b>	
<b>Pay Plan - FY 2025</b> <span style="float:right"><b>DI# 0000012</b></span>	<b>HB Section</b> <u>Various</u>

**1. AMOUNT OF REQUEST**

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	15,777,095	95,668	353,799	16,226,562
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
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Total</b>	<b>15,777,095</b>	<b>95,668</b>	<b>353,799</b>	<b>16,226,562</b>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<b>Est. Fringe</b>	0	0	0	0	<b>Est. Fringe</b>	5,880,123	35,655	131,861	6,047,640
<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: Various				
					Non-Counts:				

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

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

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

The FY 2025 budget includes appropriation authority for a 3.2% statewide pay increase for employees.



**NEW DECISION ITEM**

RANK: 1 OF 1

Department		Budget Unit	<u>Various</u>
Department-wide			
Pay Plan - FY 2025	DI# 0000012	HB Section	<u>Various</u>

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

The appropriated amount for the Fiscal Year 2025 pay plan was based on a 3.2% pay increase for employees.

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

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
100 - Salaries and Wages	15,777,095		95,668		353,799		16,226,562	0.0	
<b>Total PS</b>	<b>15,777,095</b>	<b>0.0</b>	<b>95,668</b>	<b>0.0</b>	<b>353,799</b>	<b>0.0</b>	<b>16,226,562</b>	<b>0.0</b>	<b>0</b>
<b>Grand Total</b>	<b>15,777,095</b>	<b>0.0</b>	<b>95,668</b>	<b>0.0</b>	<b>353,799</b>	<b>0.0</b>	<b>16,226,562</b>	<b>0.0</b>	<b>0</b>

# Report 10

# DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>OD STAFF</b>								
<b>Pay Plan - 0000012</b>								
STATE DEPARTMENT DIRECTOR	0	0.00	0	0.00	0	0.00	6,029	0.00
DEPUTY STATE DEPT DIRECTOR	0	0.00	0	0.00	0	0.00	4,532	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	0	0.00	8,547	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	6,479	0.00
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	5,542	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	21,891	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	16,887	0.00
SPECIAL ASST TECHNICIAN	0	0.00	0	0.00	0	0.00	9,270	0.00
SPECIAL ASST PARAPROFESSIONAL	0	0.00	0	0.00	0	0.00	5,410	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	1,620	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	3,463	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	7,526	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	0	0.00	1,394	0.00
PROGRAM ASSISTANT	0	0.00	0	0.00	0	0.00	3,195	0.00
RESEARCH/DATA ANALYST	0	0.00	0	0.00	0	0.00	8,726	0.00
AGENCY BUDGET ANALYST	0	0.00	0	0.00	0	0.00	3,723	0.00
AGENCY BUDGET SENIOR ANALYST	0	0.00	0	0.00	0	0.00	2,318	0.00
ACCOUNTS ASSISTANT	0	0.00	0	0.00	0	0.00	17,680	0.00
SENIOR ACCOUNTS ASSISTANT	0	0.00	0	0.00	0	0.00	10,912	0.00
ACCOUNTS SUPERVISOR	0	0.00	0	0.00	0	0.00	6,040	0.00
ACCOUNTANT SUPERVISOR	0	0.00	0	0.00	0	0.00	5,170	0.00
ACCOUNTANT MANAGER	0	0.00	0	0.00	0	0.00	5,554	0.00
PROCUREMENT ANALYST	0	0.00	0	0.00	0	0.00	3,624	0.00
PROCUREMENT SPECIALIST	0	0.00	0	0.00	0	0.00	6,219	0.00
PROCUREMENT SUPERVISOR	0	0.00	0	0.00	0	0.00	2,585	0.00
HUMAN RESOURCES GENERALIST	0	0.00	0	0.00	0	0.00	7,093	0.00

## Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>OD STAFF</b>								
<b>Pay Plan - 0000012</b>								
HUMAN RESOURCES MANAGER	0	0.00	0	0.00	0	0.00	2,663	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>184,092</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$184,092</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$181,420</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2,672</b>	<b>0.00</b>

# Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>OFFICE OF PROF STNDRDS</b>								
<b>Pay Plan - 0000012</b>								
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	10,199	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	4,910	0.00
SPECIAL ASST TECHNICIAN	0	0.00	0	0.00	0	0.00	4,129	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,123	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	4,168	0.00
HUMAN RESOURCES GENERALIST	0	0.00	0	0.00	0	0.00	19,507	0.00
HUMAN RESOURCES SPECIALIST	0	0.00	0	0.00	0	0.00	3,522	0.00
NON-COMMISSIONED INVESTIGATOR	0	0.00	0	0.00	0	0.00	5,311	0.00
SR NON-COMMISSION INVESTIGATOR	0	0.00	0	0.00	0	0.00	32,102	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>84,971</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$84,971</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$84,971</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

## Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FEDERAL &amp; OTHER PROGRAMS</b>								
Pay Plan - 0000012								
OTHER	0	0.00	0	0.00	0	0.00	95,668	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	95,668	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$95,668	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$95,668	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

# Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>DHS STAFF</b>								
<b>Pay Plan - 0000012</b>								
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	3,758	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	17,560	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	24,256	0.00
SPECIAL ASST TECHNICIAN	0	0.00	0	0.00	0	0.00	33,385	0.00
SPECIAL ASST PARAPROFESSIONAL	0	0.00	0	0.00	0	0.00	2,088	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	4,084	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	19,421	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	561	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	0	0.00	11,793	0.00
PROGRAM ASSISTANT	0	0.00	0	0.00	0	0.00	1,487	0.00
SENIOR PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	2,053	0.00
RESEARCH/DATA ASSISTANT	0	0.00	0	0.00	0	0.00	1,760	0.00
ASSOC RESEARCH/DATA ANALYST	0	0.00	0	0.00	0	0.00	3,908	0.00
STORES/WAREHOUSE ASSISTANT	0	0.00	0	0.00	0	0.00	11,075	0.00
STORES/WAREHOUSE ASSOCIATE	0	0.00	0	0.00	0	0.00	4,498	0.00
STORES/WAREHOUSE SUPERVISOR	0	0.00	0	0.00	0	0.00	6,782	0.00
CORRECTIONAL PROGRAM WORKER	0	0.00	0	0.00	0	0.00	7,658	0.00
DIETETIC COORDINATOR	0	0.00	0	0.00	0	0.00	2,389	0.00
REGISTERED NURSE SPEC/SPV	0	0.00	0	0.00	0	0.00	43,572	0.00
NURSE MANAGER	0	0.00	0	0.00	0	0.00	11,442	0.00
FOOD SERVICE MANAGER	0	0.00	0	0.00	0	0.00	7,863	0.00
STAFF DEVELOPMENT TRAINER	0	0.00	0	0.00	0	0.00	49,588	0.00
STAFF DEV TRAINING SPECIALIST	0	0.00	0	0.00	0	0.00	15,186	0.00
SR STAFF DEV TRAINING SPEC	0	0.00	0	0.00	0	0.00	8,003	0.00
STAFF DEVELOPMENT TRAINING MGR	0	0.00	0	0.00	0	0.00	7,291	0.00
ACCOUNTS ASSISTANT	0	0.00	0	0.00	0	0.00	2,349	0.00
ASSOCIATE AUDITOR	0	0.00	0	0.00	0	0.00	1,989	0.00
HUMAN RESOURCES ASSISTANT	0	0.00	0	0.00	0	0.00	5,249	0.00
HUMAN RESOURCES GENERALIST	0	0.00	0	0.00	0	0.00	8,663	0.00
HUMAN RESOURCES SPECIALIST	0	0.00	0	0.00	0	0.00	3,995	0.00
SOCIAL SERVICES SPECIALIST	0	0.00	0	0.00	0	0.00	31,227	0.00
SOCIAL SVCS UNIT SUPERVISOR	0	0.00	0	0.00	0	0.00	8,952	0.00

# Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>DHS STAFF</b>								
<b>Pay Plan - 0000012</b>								
SOCIAL SERVICES ADMINISTRATOR	0	0.00	0	0.00	0	0.00	2,019	0.00
SAFETY INSPECTOR	0	0.00	0	0.00	0	0.00	34,874	0.00
SENIOR SAFETY INSPECTOR	0	0.00	0	0.00	0	0.00	4,008	0.00
AUTOMOTIVE MECHANIC	0	0.00	0	0.00	0	0.00	3,610	0.00
TRANSPORT DRIVER	0	0.00	0	0.00	0	0.00	12,558	0.00
MAINTENANCE/GROUNDS TECHNICIAN	0	0.00	0	0.00	0	0.00	1,446	0.00
MAINTENANCE/GROUNDS SUPERVISOR	0	0.00	0	0.00	0	0.00	5,065	0.00
SPECIALIZED TRADES WORKER	0	0.00	0	0.00	0	0.00	12,196	0.00
SPECIALIZED TRADES SUPERVISOR	0	0.00	0	0.00	0	0.00	6,949	0.00
SPECIALIZED TRADES MANAGER	0	0.00	0	0.00	0	0.00	7,761	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>454,371</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$454,371</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$454,371</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

## Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FOOD PURCHASES</b>								
<b>Pay Plan - 0000012</b>								
FOOD SERVICE WORKER	0	0.00	0	0.00	0	0.00	42,154	0.00
FOOD SERVICE SUPERVISOR	0	0.00	0	0.00	0	0.00	45,852	0.00
FOOD SERVICE MANAGER	0	0.00	0	0.00	0	0.00	33,025	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>121,031</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$121,031</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$121,031</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>



# Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>OVERTIME</b>								
Pay Plan - 0000012								
OTHER	0	0.00	0	0.00	0	0.00	422,816	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	422,816	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$422,816</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$419,072	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$3,744	0.00

# Report 10

# DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>DAI STAFF</b>								
<b>Pay Plan - 0000012</b>								
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	4,128	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	9,880	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	2,146	0.00
PASTORAL COUNSELOR	0	0.00	0	0.00	0	0.00	2,163	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	746	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	4,688	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	18,426	0.00
SPECIAL ASST TECHNICIAN	0	0.00	0	0.00	0	0.00	11,067	0.00
SPECIAL ASST PARAPROFESSIONAL	0	0.00	0	0.00	0	0.00	2,047	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,358	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	7,165	0.00
PROGRAM MANAGER	0	0.00	0	0.00	0	0.00	2,057	0.00
CORRECTIONAL PROGRAM SPEC	0	0.00	0	0.00	0	0.00	3,229	0.00
CORRECTIONAL PROGRAM SPV	0	0.00	0	0.00	0	0.00	7,242	0.00
CORRECTIONAL OFFICER	0	0.00	0	0.00	0	0.00	13,758	0.00
CORRECTIONAL SERGEANT	0	0.00	0	0.00	0	0.00	1,661	0.00
CORRECTIONAL LIEUTENANT	0	0.00	0	0.00	0	0.00	1,883	0.00
HUMAN RESOURCES MANAGER	0	0.00	0	0.00	0	0.00	2,124	0.00
NON-COMMISSIONED INVESTIGATOR	0	0.00	0	0.00	0	0.00	20,624	0.00
SR NON-COMMISSION INVESTIGATOR	0	0.00	0	0.00	0	0.00	3,541	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>119,933</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$119,933</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$119,933</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

# Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>JEFFERSON CITY CORR CTR</b>								
<b>Pay Plan - 0000012</b>								
CHAPLAIN	0	0.00	0	0.00	0	0.00	1,474	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	23,982	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	2,894	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	0	0.00	1,558	0.00
STORES/WAREHOUSE ASSISTANT	0	0.00	0	0.00	0	0.00	9,366	0.00
STORES/WAREHOUSE ASSOCIATE	0	0.00	0	0.00	0	0.00	4,175	0.00
STORES/WAREHOUSE SUPERVISOR	0	0.00	0	0.00	0	0.00	1,512	0.00
CORR ADMINISTRATOR (LEVEL 1)	0	0.00	0	0.00	0	0.00	4,242	0.00
CORR ADMINISTRATOR (LEVEL 2)	0	0.00	0	0.00	0	0.00	4,701	0.00
CORR ADMINISTRATOR (LEVEL 3)	0	0.00	0	0.00	0	0.00	2,984	0.00
CORRECTIONAL PROGRAM WORKER	0	0.00	0	0.00	0	0.00	9,359	0.00
CORRECTIONAL PROGRAM LEAD	0	0.00	0	0.00	0	0.00	3,246	0.00
CORRECTIONAL PROGRAM SPEC	0	0.00	0	0.00	0	0.00	42,165	0.00
CORRECTIONAL PROGRAM SPV	0	0.00	0	0.00	0	0.00	8,572	0.00
CORRECTIONAL OFFICER	0	0.00	0	0.00	0	0.00	458,070	0.00
CORRECTIONAL SERGEANT	0	0.00	0	0.00	0	0.00	70,735	0.00
CORRECTIONAL LIEUTENANT	0	0.00	0	0.00	0	0.00	22,287	0.00
CORRECTIONAL CAPTAIN	0	0.00	0	0.00	0	0.00	11,675	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	0	0.00	1,608	0.00
LIBRARY MANAGER	0	0.00	0	0.00	0	0.00	2,867	0.00
STAFF DEVELOPMENT TRAINER	0	0.00	0	0.00	0	0.00	1,778	0.00
ACCOUNTS ASSISTANT	0	0.00	0	0.00	0	0.00	2,371	0.00
HUMAN RESOURCES ASSISTANT	0	0.00	0	0.00	0	0.00	1,492	0.00
HUMAN RESOURCES SPECIALIST	0	0.00	0	0.00	0	0.00	1,855	0.00
NON-COMMISSIONED INVESTIGATOR	0	0.00	0	0.00	0	0.00	1,588	0.00
AUTOMOTIVE SERVICE SUPERVISOR	0	0.00	0	0.00	0	0.00	1,628	0.00
MAINTENANCE/GROUNDS TECHNICIAN	0	0.00	0	0.00	0	0.00	1,426	0.00
MAINTENANCE/GROUNDS SUPERVISOR	0	0.00	0	0.00	0	0.00	26,904	0.00
SPECIALIZED TRADES WORKER	0	0.00	0	0.00	0	0.00	5,954	0.00
SR SPECIALIZED TRADES WORKER	0	0.00	0	0.00	0	0.00	11,097	0.00
SPECIALIZED TRADES SUPERVISOR	0	0.00	0	0.00	0	0.00	1,812	0.00
SPECIALIZED TRADES MANAGER	0	0.00	0	0.00	0	0.00	2,095	0.00

## Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>JEFFERSON CITY CORR CTR</b>								
<b>Pay Plan - 0000012</b>								
OTHER	0	0.00	0	0.00	0	0.00	9,974	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>757,446</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$757,446</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$746,144	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$11,302	0.00

# Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>WOMENS EAST RCP &amp; DGN CORR CT</b>								
<b>Pay Plan - 0000012</b>								
CHAPLAIN	0	0.00	0	0.00	0	0.00	1,522	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	20,244	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	2,732	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	0	0.00	1,596	0.00
PROGRAM COORDINATOR	0	0.00	0	0.00	0	0.00	2,201	0.00
STORES/WAREHOUSE ASSISTANT	0	0.00	0	0.00	0	0.00	4,046	0.00
STORES/WAREHOUSE ASSOCIATE	0	0.00	0	0.00	0	0.00	3,023	0.00
STORES/WAREHOUSE SUPERVISOR	0	0.00	0	0.00	0	0.00	1,559	0.00
CORR ADMINISTRATOR (LEVEL 1)	0	0.00	0	0.00	0	0.00	2,181	0.00
CORR ADMINISTRATOR (LEVEL 2)	0	0.00	0	0.00	0	0.00	4,534	0.00
CORR ADMINISTRATOR (LEVEL 3)	0	0.00	0	0.00	0	0.00	2,936	0.00
CORRECTIONAL PROGRAM WORKER	0	0.00	0	0.00	0	0.00	5,460	0.00
CORRECTIONAL PROGRAM LEAD	0	0.00	0	0.00	0	0.00	2,907	0.00
CORRECTIONAL PROGRAM SPEC	0	0.00	0	0.00	0	0.00	39,964	0.00
CORRECTIONAL PROGRAM SPV	0	0.00	0	0.00	0	0.00	10,315	0.00
CORRECTIONAL OFFICER	0	0.00	0	0.00	0	0.00	275,341	0.00
CORRECTIONAL SERGEANT	0	0.00	0	0.00	0	0.00	43,407	0.00
CORRECTIONAL LIEUTENANT	0	0.00	0	0.00	0	0.00	13,938	0.00
CORRECTIONAL CAPTAIN	0	0.00	0	0.00	0	0.00	9,735	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	0	0.00	1,549	0.00
LIBRARY MANAGER	0	0.00	0	0.00	0	0.00	1,434	0.00
STAFF DEVELOPMENT TRAINER	0	0.00	0	0.00	0	0.00	1,800	0.00
ACCOUNTS ASSISTANT	0	0.00	0	0.00	0	0.00	2,565	0.00
HUMAN RESOURCES ASSISTANT	0	0.00	0	0.00	0	0.00	1,433	0.00
HUMAN RESOURCES SPECIALIST	0	0.00	0	0.00	0	0.00	1,855	0.00
NON-COMMISSIONED INVESTIGATOR	0	0.00	0	0.00	0	0.00	1,356	0.00
AUTOMOTIVE SERVICE SUPERVISOR	0	0.00	0	0.00	0	0.00	1,640	0.00
MAINTENANCE/GROUNDS TECHNICIAN	0	0.00	0	0.00	0	0.00	5,138	0.00
MAINTENANCE/GROUNDS SUPERVISOR	0	0.00	0	0.00	0	0.00	15,522	0.00
SPECIALIZED TRADES ASSISTANT	0	0.00	0	0.00	0	0.00	1,284	0.00
SPECIALIZED TRADES WORKER	0	0.00	0	0.00	0	0.00	4,608	0.00
SR SPECIALIZED TRADES WORKER	0	0.00	0	0.00	0	0.00	7,795	0.00

# Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>WOMENS EAST RCP &amp; DGN CORR CT</b>								
<b>Pay Plan - 0000012</b>								
SPECIALIZED TRADES SUPERVISOR	0	0.00	0	0.00	0	0.00	1,696	0.00
SPECIALIZED TRADES MANAGER	0	0.00	0	0.00	0	0.00	1,965	0.00
OTHER	0	0.00	0	0.00	0	0.00	6,536	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>505,817</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$505,817</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$500,161</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$5,656</b>	<b>0.00</b>

# Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>OZARK CORR CTR</b>								
<b>Pay Plan - 0000012</b>								
CHAPLAIN	0	0.00	0	0.00	0	0.00	1,497	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	12,117	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	2,818	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	0	0.00	1,519	0.00
STORES/WAREHOUSE ASSISTANT	0	0.00	0	0.00	0	0.00	1,414	0.00
STORES/WAREHOUSE ASSOCIATE	0	0.00	0	0.00	0	0.00	2,920	0.00
CORR ADMINISTRATOR (LEVEL 1)	0	0.00	0	0.00	0	0.00	2,064	0.00
CORR ADMINISTRATOR (LEVEL 2)	0	0.00	0	0.00	0	0.00	4,128	0.00
CORR ADMINISTRATOR (LEVEL 3)	0	0.00	0	0.00	0	0.00	2,960	0.00
CORRECTIONAL PROGRAM WORKER	0	0.00	0	0.00	0	0.00	4,265	0.00
CORRECTIONAL PROGRAM LEAD	0	0.00	0	0.00	0	0.00	1,443	0.00
CORRECTIONAL PROGRAM SPEC	0	0.00	0	0.00	0	0.00	16,466	0.00
CORRECTIONAL PROGRAM SPV	0	0.00	0	0.00	0	0.00	3,495	0.00
CORRECTIONAL OFFICER	0	0.00	0	0.00	0	0.00	128,088	0.00
CORRECTIONAL SERGEANT	0	0.00	0	0.00	0	0.00	29,524	0.00
CORRECTIONAL LIEUTENANT	0	0.00	0	0.00	0	0.00	11,446	0.00
CORRECTIONAL CAPTAIN	0	0.00	0	0.00	0	0.00	9,804	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	0	0.00	1,567	0.00
LIBRARY MANAGER	0	0.00	0	0.00	0	0.00	1,434	0.00
STAFF DEVELOPMENT TRAINER	0	0.00	0	0.00	0	0.00	1,871	0.00
ACCOUNTS ASSISTANT	0	0.00	0	0.00	0	0.00	1,245	0.00
HUMAN RESOURCES ASSISTANT	0	0.00	0	0.00	0	0.00	1,416	0.00
HUMAN RESOURCES SPECIALIST	0	0.00	0	0.00	0	0.00	1,855	0.00
NON-COMMISSIONED INVESTIGATOR	0	0.00	0	0.00	0	0.00	1,492	0.00
AUTOMOTIVE SERVICE SUPERVISOR	0	0.00	0	0.00	0	0.00	1,652	0.00
MAINTENANCE/GROUNDS TECHNICIAN	0	0.00	0	0.00	0	0.00	6,681	0.00
MAINTENANCE/GROUNDS SUPERVISOR	0	0.00	0	0.00	0	0.00	4,952	0.00
SPECIALIZED TRADES WORKER	0	0.00	0	0.00	0	0.00	3,169	0.00
SR SPECIALIZED TRADES WORKER	0	0.00	0	0.00	0	0.00	6,394	0.00
SPECIALIZED TRADES SUPERVISOR	0	0.00	0	0.00	0	0.00	1,980	0.00

## Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>OZARK CORR CTR</b>								
<b>Pay Plan - 0000012</b>								
OTHER	0	0.00	0	0.00	0	0.00	3,174	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>274,850</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$274,850</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$270,438	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$4,412	0.00



# Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MOBERLY CORR CTR</b>								
<b>Pay Plan - 0000012</b>								
CHAPLAIN	0	0.00	0	0.00	0	0.00	1,479	0.00
SPECIAL ASST TECHNICIAN	0	0.00	0	0.00	0	0.00	1,352	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	18,381	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	2,687	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	0	0.00	1,784	0.00
STORES/WAREHOUSE ASSISTANT	0	0.00	0	0.00	0	0.00	9,868	0.00
STORES/WAREHOUSE ASSOCIATE	0	0.00	0	0.00	0	0.00	2,886	0.00
STORES/WAREHOUSE SUPERVISOR	0	0.00	0	0.00	0	0.00	1,429	0.00
CORR ADMINISTRATOR (LEVEL 1)	0	0.00	0	0.00	0	0.00	4,167	0.00
CORR ADMINISTRATOR (LEVEL 2)	0	0.00	0	0.00	0	0.00	4,478	0.00
CORR ADMINISTRATOR (LEVEL 3)	0	0.00	0	0.00	0	0.00	2,923	0.00
CORRECTIONAL PROGRAM WORKER	0	0.00	0	0.00	0	0.00	7,994	0.00
CORRECTIONAL PROGRAM LEAD	0	0.00	0	0.00	0	0.00	2,853	0.00
CORRECTIONAL PROGRAM SPEC	0	0.00	0	0.00	0	0.00	44,196	0.00
CORRECTIONAL PROGRAM SPV	0	0.00	0	0.00	0	0.00	8,873	0.00
CORRECTIONAL OFFICER	0	0.00	0	0.00	0	0.00	324,814	0.00
CORRECTIONAL SERGEANT	0	0.00	0	0.00	0	0.00	56,092	0.00
CORRECTIONAL LIEUTENANT	0	0.00	0	0.00	0	0.00	14,943	0.00
CORRECTIONAL CAPTAIN	0	0.00	0	0.00	0	0.00	9,650	0.00
LIBRARY MANAGER	0	0.00	0	0.00	0	0.00	1,434	0.00
STAFF DEVELOPMENT TRAINER	0	0.00	0	0.00	0	0.00	1,848	0.00
ACCOUNTS ASSISTANT	0	0.00	0	0.00	0	0.00	2,415	0.00
HUMAN RESOURCES ASSISTANT	0	0.00	0	0.00	0	0.00	1,370	0.00
HUMAN RESOURCES SPECIALIST	0	0.00	0	0.00	0	0.00	1,855	0.00
NON-COMMISSIONED INVESTIGATOR	0	0.00	0	0.00	0	0.00	1,517	0.00
AUTOMOTIVE SERVICE SUPERVISOR	0	0.00	0	0.00	0	0.00	1,714	0.00
MAINTENANCE/GROUNDS TECHNICIAN	0	0.00	0	0.00	0	0.00	2,923	0.00
MAINTENANCE/GROUNDS SUPERVISOR	0	0.00	0	0.00	0	0.00	16,111	0.00
SPECIALIZED TRADES WORKER	0	0.00	0	0.00	0	0.00	6,231	0.00
SR SPECIALIZED TRADES WORKER	0	0.00	0	0.00	0	0.00	7,945	0.00
SPECIALIZED TRADES SUPERVISOR	0	0.00	0	0.00	0	0.00	1,766	0.00
SPECIALIZED TRADES MANAGER	0	0.00	0	0.00	0	0.00	2,086	0.00

# Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MOBERLY CORR CTR</b>								
<b>Pay Plan - 0000012</b>								
OTHER	0	0.00	0	0.00	0	0.00	7,500	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>577,564</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$577,564</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$570,673	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$6,891	0.00

# Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ALGOA CORR CTR</b>								
<b>Pay Plan - 0000012</b>								
CHAPLAIN	0	0.00	0	0.00	0	0.00	1,479	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	17,188	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	2,731	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	0	0.00	1,430	0.00
STORES/WAREHOUSE ASSISTANT	0	0.00	0	0.00	0	0.00	5,364	0.00
STORES/WAREHOUSE ASSOCIATE	0	0.00	0	0.00	0	0.00	4,268	0.00
CORR ADMINISTRATOR (LEVEL 1)	0	0.00	0	0.00	0	0.00	4,184	0.00
CORR ADMINISTRATOR (LEVEL 2)	0	0.00	0	0.00	0	0.00	4,515	0.00
CORR ADMINISTRATOR (LEVEL 3)	0	0.00	0	0.00	0	0.00	2,924	0.00
CORRECTIONAL PROGRAM WORKER	0	0.00	0	0.00	0	0.00	7,927	0.00
CORRECTIONAL PROGRAM LEAD	0	0.00	0	0.00	0	0.00	1,462	0.00
CORRECTIONAL PROGRAM SPEC	0	0.00	0	0.00	0	0.00	40,110	0.00
CORRECTIONAL PROGRAM SPV	0	0.00	0	0.00	0	0.00	10,114	0.00
CORRECTIONAL OFFICER	0	0.00	0	0.00	0	0.00	211,907	0.00
CORRECTIONAL SERGEANT	0	0.00	0	0.00	0	0.00	35,134	0.00
CORRECTIONAL LIEUTENANT	0	0.00	0	0.00	0	0.00	11,656	0.00
CORRECTIONAL CAPTAIN	0	0.00	0	0.00	0	0.00	9,697	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	0	0.00	1,569	0.00
LIBRARY MANAGER	0	0.00	0	0.00	0	0.00	1,434	0.00
STAFF DEVELOPMENT TRAINER	0	0.00	0	0.00	0	0.00	1,829	0.00
ACCOUNTS ASSISTANT	0	0.00	0	0.00	0	0.00	1,151	0.00
HUMAN RESOURCES ASSISTANT	0	0.00	0	0.00	0	0.00	1,392	0.00
HUMAN RESOURCES SPECIALIST	0	0.00	0	0.00	0	0.00	1,855	0.00
NON-COMMISSIONED INVESTIGATOR	0	0.00	0	0.00	0	0.00	1,492	0.00
MAINTENANCE/GROUNDS TECHNICIAN	0	0.00	0	0.00	0	0.00	6,903	0.00
MAINTENANCE/GROUNDS SUPERVISOR	0	0.00	0	0.00	0	0.00	14,749	0.00
SPECIALIZED TRADES WORKER	0	0.00	0	0.00	0	0.00	3,134	0.00
SR SPECIALIZED TRADES WORKER	0	0.00	0	0.00	0	0.00	4,768	0.00
SPECIALIZED TRADES MANAGER	0	0.00	0	0.00	0	0.00	2,095	0.00

# Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ALGOA CORR CTR</b>								
<b>Pay Plan - 0000012</b>								
OTHER	0	0.00	0	0.00	0	0.00	5,528	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>419,989</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$419,989</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>								
	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$415,813</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>								
	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>								
	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$4,176</b>	<b>0.00</b>

# Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MISSOURI EASTERN CORR CTR</b>								
<b>Pay Plan - 0000012</b>								
CHAPLAIN	0	0.00	0	0.00	0	0.00	1,461	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	16,918	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	2,579	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	0	0.00	1,416	0.00
STORES/WAREHOUSE ASSISTANT	0	0.00	0	0.00	0	0.00	3,956	0.00
STORES/WAREHOUSE ASSOCIATE	0	0.00	0	0.00	0	0.00	4,134	0.00
CORR ADMINISTRATOR (LEVEL 1)	0	0.00	0	0.00	0	0.00	3,957	0.00
CORR ADMINISTRATOR (LEVEL 2)	0	0.00	0	0.00	0	0.00	4,257	0.00
CORR ADMINISTRATOR (LEVEL 3)	0	0.00	0	0.00	0	0.00	2,888	0.00
CORRECTIONAL PROGRAM WORKER	0	0.00	0	0.00	0	0.00	6,695	0.00
CORRECTIONAL PROGRAM LEAD	0	0.00	0	0.00	0	0.00	1,482	0.00
CORRECTIONAL PROGRAM SPEC	0	0.00	0	0.00	0	0.00	33,032	0.00
CORRECTIONAL PROGRAM SPV	0	0.00	0	0.00	0	0.00	8,075	0.00
CORRECTIONAL OFFICER	0	0.00	0	0.00	0	0.00	287,763	0.00
CORRECTIONAL SERGEANT	0	0.00	0	0.00	0	0.00	39,035	0.00
CORRECTIONAL LIEUTENANT	0	0.00	0	0.00	0	0.00	11,661	0.00
CORRECTIONAL CAPTAIN	0	0.00	0	0.00	0	0.00	9,590	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	0	0.00	1,510	0.00
LIBRARY MANAGER	0	0.00	0	0.00	0	0.00	1,434	0.00
STAFF DEVELOPMENT TRAINER	0	0.00	0	0.00	0	0.00	1,678	0.00
ACCOUNTS ASSISTANT	0	0.00	0	0.00	0	0.00	2,498	0.00
HUMAN RESOURCES ASSISTANT	0	0.00	0	0.00	0	0.00	1,348	0.00
HUMAN RESOURCES SPECIALIST	0	0.00	0	0.00	0	0.00	1,855	0.00
NON-COMMISSIONED INVESTIGATOR	0	0.00	0	0.00	0	0.00	1,392	0.00
AUTOMOTIVE SERVICE SUPERVISOR	0	0.00	0	0.00	0	0.00	1,615	0.00
MAINTENANCE/GROUNDS TECHNICIAN	0	0.00	0	0.00	0	0.00	3,749	0.00
MAINTENANCE/GROUNDS SUPERVISOR	0	0.00	0	0.00	0	0.00	9,779	0.00
SPECIALIZED TRADES WORKER	0	0.00	0	0.00	0	0.00	4,674	0.00
SPECIALIZED TRADES SUPERVISOR	0	0.00	0	0.00	0	0.00	2,011	0.00

# Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MISSOURI EASTERN CORR CTR</b>								
<b>Pay Plan - 0000012</b>								
OTHER	0	0.00	0	0.00	0	0.00	6,259	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>478,701</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$478,701</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>								
	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$474,548</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>								
	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>								
	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$4,153</b>	<b>0.00</b>

# Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CHILLICOTHE CORR CTR</b>								
<b>Pay Plan - 0000012</b>								
CHAPLAIN	0	0.00	0	0.00	0	0.00	1,498	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	24,668	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	2,677	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	0	0.00	1,713	0.00
STORES/WAREHOUSE ASSISTANT	0	0.00	0	0.00	0	0.00	6,788	0.00
STORES/WAREHOUSE ASSOCIATE	0	0.00	0	0.00	0	0.00	2,943	0.00
STORES/WAREHOUSE SUPERVISOR	0	0.00	0	0.00	0	0.00	1,501	0.00
CORR ADMINISTRATOR (LEVEL 1)	0	0.00	0	0.00	0	0.00	4,112	0.00
CORR ADMINISTRATOR (LEVEL 2)	0	0.00	0	0.00	0	0.00	4,532	0.00
CORR ADMINISTRATOR (LEVEL 3)	0	0.00	0	0.00	0	0.00	2,961	0.00
CORRECTIONAL PROGRAM WORKER	0	0.00	0	0.00	0	0.00	7,097	0.00
CORRECTIONAL PROGRAM LEAD	0	0.00	0	0.00	0	0.00	1,502	0.00
CORRECTIONAL PROGRAM SPEC	0	0.00	0	0.00	0	0.00	49,595	0.00
CORRECTIONAL PROGRAM SPV	0	0.00	0	0.00	0	0.00	14,742	0.00
CORRECTIONAL OFFICER	0	0.00	0	0.00	0	0.00	343,667	0.00
CORRECTIONAL SERGEANT	0	0.00	0	0.00	0	0.00	77,345	0.00
CORRECTIONAL LIEUTENANT	0	0.00	0	0.00	0	0.00	18,176	0.00
CORRECTIONAL CAPTAIN	0	0.00	0	0.00	0	0.00	9,808	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	0	0.00	1,701	0.00
LIBRARY MANAGER	0	0.00	0	0.00	0	0.00	1,434	0.00
STAFF DEVELOPMENT TRAINER	0	0.00	0	0.00	0	0.00	1,778	0.00
ACCOUNTS ASSISTANT	0	0.00	0	0.00	0	0.00	1,331	0.00
HUMAN RESOURCES ASSISTANT	0	0.00	0	0.00	0	0.00	1,337	0.00
HUMAN RESOURCES SPECIALIST	0	0.00	0	0.00	0	0.00	1,855	0.00
NON-COMMISSIONED INVESTIGATOR	0	0.00	0	0.00	0	0.00	1,466	0.00
AUTOMOTIVE SERVICE SUPERVISOR	0	0.00	0	0.00	0	0.00	1,652	0.00
MAINTENANCE/GROUNDS TECHNICIAN	0	0.00	0	0.00	0	0.00	8,065	0.00
MAINTENANCE/GROUNDS SUPERVISOR	0	0.00	0	0.00	0	0.00	15,641	0.00
SPECIALIZED TRADES WORKER	0	0.00	0	0.00	0	0.00	4,548	0.00
SR SPECIALIZED TRADES WORKER	0	0.00	0	0.00	0	0.00	9,698	0.00
SPECIALIZED TRADES SUPERVISOR	0	0.00	0	0.00	0	0.00	1,654	0.00
SPECIALIZED TRADES MANAGER	0	0.00	0	0.00	0	0.00	2,067	0.00

## Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CHILLICOTHE CORR CTR</b>								
<b>Pay Plan - 0000012</b>								
OTHER	0	0.00	0	0.00	0	0.00	8,213	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>637,765</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$637,765</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$632,071	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$5,694	0.00



# Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>BOONVILLE CORR CTR</b>								
<b>Pay Plan - 0000012</b>								
CHAPLAIN	0	0.00	0	0.00	0	0.00	1,483	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	11,533	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	2,822	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	0	0.00	1,614	0.00
STORES/WAREHOUSE ASSISTANT	0	0.00	0	0.00	0	0.00	2,756	0.00
STORES/WAREHOUSE ASSOCIATE	0	0.00	0	0.00	0	0.00	5,660	0.00
CORR ADMINISTRATOR (LEVEL 1)	0	0.00	0	0.00	0	0.00	4,210	0.00
CORR ADMINISTRATOR (LEVEL 2)	0	0.00	0	0.00	0	0.00	4,554	0.00
CORR ADMINISTRATOR (LEVEL 3)	0	0.00	0	0.00	0	0.00	2,932	0.00
CORRECTIONAL PROGRAM WORKER	0	0.00	0	0.00	0	0.00	6,666	0.00
CORRECTIONAL PROGRAM LEAD	0	0.00	0	0.00	0	0.00	1,447	0.00
CORRECTIONAL PROGRAM SPEC	0	0.00	0	0.00	0	0.00	34,934	0.00
CORRECTIONAL PROGRAM SPV	0	0.00	0	0.00	0	0.00	8,544	0.00
CORRECTIONAL OFFICER	0	0.00	0	0.00	0	0.00	176,897	0.00
CORRECTIONAL SERGEANT	0	0.00	0	0.00	0	0.00	40,601	0.00
CORRECTIONAL LIEUTENANT	0	0.00	0	0.00	0	0.00	9,847	0.00
CORRECTIONAL CAPTAIN	0	0.00	0	0.00	0	0.00	10,431	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	0	0.00	1,692	0.00
LIBRARY MANAGER	0	0.00	0	0.00	0	0.00	1,434	0.00
STAFF DEVELOPMENT TRAINER	0	0.00	0	0.00	0	0.00	1,725	0.00
ACCOUNTS ASSISTANT	0	0.00	0	0.00	0	0.00	1,292	0.00
HUMAN RESOURCES ASSISTANT	0	0.00	0	0.00	0	0.00	1,411	0.00
HUMAN RESOURCES SPECIALIST	0	0.00	0	0.00	0	0.00	1,855	0.00
NON-COMMISSIONED INVESTIGATOR	0	0.00	0	0.00	0	0.00	1,525	0.00
AUTOMOTIVE SERVICE SUPERVISOR	0	0.00	0	0.00	0	0.00	1,601	0.00
MAINTENANCE/GROUNDS TECHNICIAN	0	0.00	0	0.00	0	0.00	5,643	0.00
MAINTENANCE/GROUNDS SUPERVISOR	0	0.00	0	0.00	0	0.00	8,826	0.00
SPECIALIZED TRADES WORKER	0	0.00	0	0.00	0	0.00	3,192	0.00
SR SPECIALIZED TRADES WORKER	0	0.00	0	0.00	0	0.00	7,856	0.00
SPECIALIZED TRADES SUPERVISOR	0	0.00	0	0.00	0	0.00	3,681	0.00

Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BOONVILLE CORR CTR								
Pay Plan - 0000012								
OTHER	0	0.00	0	0.00	0	0.00	5,185	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	373,849	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$373,849	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$369,548	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$4,301	0.00

# Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FARMINGTON CORR CTR</b>								
<b>Pay Plan - 0000012</b>								
CHAPLAIN	0	0.00	0	0.00	0	0.00	2,968	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	30,382	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	2,678	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	0	0.00	1,790	0.00
STORES/WAREHOUSE ASSISTANT	0	0.00	0	0.00	0	0.00	9,451	0.00
STORES/WAREHOUSE ASSOCIATE	0	0.00	0	0.00	0	0.00	6,024	0.00
STORES/WAREHOUSE SUPERVISOR	0	0.00	0	0.00	0	0.00	1,593	0.00
CORR ADMINISTRATOR (LEVEL 1)	0	0.00	0	0.00	0	0.00	6,732	0.00
CORR ADMINISTRATOR (LEVEL 2)	0	0.00	0	0.00	0	0.00	4,822	0.00
CORR ADMINISTRATOR (LEVEL 3)	0	0.00	0	0.00	0	0.00	3,007	0.00
CORRECTIONAL PROGRAM WORKER	0	0.00	0	0.00	0	0.00	12,516	0.00
CORRECTIONAL PROGRAM LEAD	0	0.00	0	0.00	0	0.00	3,112	0.00
CORRECTIONAL PROGRAM SPEC	0	0.00	0	0.00	0	0.00	53,548	0.00
CORRECTIONAL PROGRAM SPV	0	0.00	0	0.00	0	0.00	20,535	0.00
CORRECTIONAL OFFICER	0	0.00	0	0.00	0	0.00	475,069	0.00
CORRECTIONAL SERGEANT	0	0.00	0	0.00	0	0.00	94,789	0.00
CORRECTIONAL LIEUTENANT	0	0.00	0	0.00	0	0.00	25,303	0.00
CORRECTIONAL CAPTAIN	0	0.00	0	0.00	0	0.00	11,979	0.00
LIBRARY MANAGER	0	0.00	0	0.00	0	0.00	1,434	0.00
STAFF DEVELOPMENT TRAINER	0	0.00	0	0.00	0	0.00	1,930	0.00
ACCOUNTS ASSISTANT	0	0.00	0	0.00	0	0.00	2,368	0.00
HUMAN RESOURCES ASSISTANT	0	0.00	0	0.00	0	0.00	1,360	0.00
HUMAN RESOURCES SPECIALIST	0	0.00	0	0.00	0	0.00	1,855	0.00
NON-COMMISSIONED INVESTIGATOR	0	0.00	0	0.00	0	0.00	1,513	0.00
AUTOMOTIVE SERVICE SUPERVISOR	0	0.00	0	0.00	0	0.00	1,638	0.00
MAINTENANCE/GROUNDS TECHNICIAN	0	0.00	0	0.00	0	0.00	5,349	0.00
MAINTENANCE/GROUNDS SUPERVISOR	0	0.00	0	0.00	0	0.00	26,490	0.00
SPECIALIZED TRADES ASSISTANT	0	0.00	0	0.00	0	0.00	4,355	0.00
SPECIALIZED TRADES WORKER	0	0.00	0	0.00	0	0.00	4,786	0.00
SR SPECIALIZED TRADES WORKER	0	0.00	0	0.00	0	0.00	6,377	0.00
SPECIALIZED TRADES SUPERVISOR	0	0.00	0	0.00	0	0.00	1,639	0.00
SPECIALIZED TRADES MANAGER	0	0.00	0	0.00	0	0.00	2,098	0.00

Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FARMINGTON CORR CTR								
Pay Plan - 0000012								
OTHER	0	0.00	0	0.00	0	0.00	10,690	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	840,180	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$840,180	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$0	0.00	\$819,893	0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$20,287	0.00

# Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>POTOSI CORR CTR</b>								
<b>Pay Plan - 0000012</b>								
CHAPLAIN	0	0.00	0	0.00	0	0.00	1,475	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	15,197	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	2,724	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	0	0.00	1,687	0.00
STORES/WAREHOUSE ASSISTANT	0	0.00	0	0.00	0	0.00	2,849	0.00
STORES/WAREHOUSE ASSOCIATE	0	0.00	0	0.00	0	0.00	4,426	0.00
CORR ADMINISTRATOR (LEVEL 1)	0	0.00	0	0.00	0	0.00	4,411	0.00
CORR ADMINISTRATOR (LEVEL 2)	0	0.00	0	0.00	0	0.00	4,821	0.00
CORR ADMINISTRATOR (LEVEL 3)	0	0.00	0	0.00	0	0.00	2,916	0.00
CORRECTIONAL PROGRAM WORKER	0	0.00	0	0.00	0	0.00	4,431	0.00
CORRECTIONAL PROGRAM LEAD	0	0.00	0	0.00	0	0.00	3,192	0.00
CORRECTIONAL PROGRAM SPEC	0	0.00	0	0.00	0	0.00	26,009	0.00
CORRECTIONAL PROGRAM SPV	0	0.00	0	0.00	0	0.00	10,747	0.00
CORRECTIONAL OFFICER	0	0.00	0	0.00	0	0.00	279,599	0.00
CORRECTIONAL SERGEANT	0	0.00	0	0.00	0	0.00	52,196	0.00
CORRECTIONAL LIEUTENANT	0	0.00	0	0.00	0	0.00	13,927	0.00
CORRECTIONAL CAPTAIN	0	0.00	0	0.00	0	0.00	9,816	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	0	0.00	1,677	0.00
LIBRARY MANAGER	0	0.00	0	0.00	0	0.00	1,434	0.00
STAFF DEVELOPMENT TRAINER	0	0.00	0	0.00	0	0.00	1,683	0.00
ACCOUNTS ASSISTANT	0	0.00	0	0.00	0	0.00	1,221	0.00
HUMAN RESOURCES ASSISTANT	0	0.00	0	0.00	0	0.00	1,421	0.00
HUMAN RESOURCES SPECIALIST	0	0.00	0	0.00	0	0.00	1,855	0.00
NON-COMMISSIONED INVESTIGATOR	0	0.00	0	0.00	0	0.00	1,636	0.00
AUTOMOTIVE SERVICE SUPERVISOR	0	0.00	0	0.00	0	0.00	1,718	0.00
MAINTENANCE/GROUNDS TECHNICIAN	0	0.00	0	0.00	0	0.00	5,867	0.00
MAINTENANCE/GROUNDS SUPERVISOR	0	0.00	0	0.00	0	0.00	8,985	0.00
SPECIALIZED TRADES ASSISTANT	0	0.00	0	0.00	0	0.00	5,662	0.00
SPECIALIZED TRADES WORKER	0	0.00	0	0.00	0	0.00	7,744	0.00
SR SPECIALIZED TRADES WORKER	0	0.00	0	0.00	0	0.00	5,133	0.00
SPECIALIZED TRADES SUPERVISOR	0	0.00	0	0.00	0	0.00	1,947	0.00
SPECIALIZED TRADES MANAGER	0	0.00	0	0.00	0	0.00	2,247	0.00

## Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>POTOSI CORR CTR</b>								
<b>Pay Plan - 0000012</b>								
OTHER	0	0.00	0	0.00	0	0.00	6,439	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>497,092</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$497,092</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$491,281	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$5,811	0.00

# Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FULTON RCP &amp; DGN CORR CTR</b>								
<b>Pay Plan - 0000012</b>								
CHAPLAIN	0	0.00	0	0.00	0	0.00	1,472	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	36,808	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	2,703	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	0	0.00	1,639	0.00
STORES/WAREHOUSE ASSISTANT	0	0.00	0	0.00	0	0.00	1,435	0.00
STORES/WAREHOUSE ASSOCIATE	0	0.00	0	0.00	0	0.00	5,620	0.00
CORR ADMINISTRATOR (LEVEL 1)	0	0.00	0	0.00	0	0.00	4,178	0.00
CORR ADMINISTRATOR (LEVEL 2)	0	0.00	0	0.00	0	0.00	4,592	0.00
CORR ADMINISTRATOR (LEVEL 3)	0	0.00	0	0.00	0	0.00	2,910	0.00
CORRECTIONAL PROGRAM WORKER	0	0.00	0	0.00	0	0.00	6,766	0.00
CORRECTIONAL PROGRAM LEAD	0	0.00	0	0.00	0	0.00	1,471	0.00
CORRECTIONAL PROGRAM SPEC	0	0.00	0	0.00	0	0.00	41,467	0.00
CORRECTIONAL PROGRAM SPV	0	0.00	0	0.00	0	0.00	9,150	0.00
CORRECTIONAL OFFICER	0	0.00	0	0.00	0	0.00	318,107	0.00
CORRECTIONAL SERGEANT	0	0.00	0	0.00	0	0.00	47,624	0.00
CORRECTIONAL LIEUTENANT	0	0.00	0	0.00	0	0.00	17,125	0.00
CORRECTIONAL CAPTAIN	0	0.00	0	0.00	0	0.00	8,079	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	0	0.00	1,615	0.00
LIBRARY MANAGER	0	0.00	0	0.00	0	0.00	1,434	0.00
STAFF DEVELOPMENT TRAINER	0	0.00	0	0.00	0	0.00	1,840	0.00
ACCOUNTS ASSISTANT	0	0.00	0	0.00	0	0.00	1,133	0.00
HUMAN RESOURCES ASSISTANT	0	0.00	0	0.00	0	0.00	1,319	0.00
HUMAN RESOURCES SPECIALIST	0	0.00	0	0.00	0	0.00	1,855	0.00
NON-COMMISSIONED INVESTIGATOR	0	0.00	0	0.00	0	0.00	1,579	0.00
AUTOMOTIVE SERVICE SUPERVISOR	0	0.00	0	0.00	0	0.00	1,671	0.00
MAINTENANCE/GROUNDS TECHNICIAN	0	0.00	0	0.00	0	0.00	7,320	0.00
MAINTENANCE/GROUNDS SUPERVISOR	0	0.00	0	0.00	0	0.00	10,142	0.00
SPECIALIZED TRADES WORKER	0	0.00	0	0.00	0	0.00	9,254	0.00
SPECIALIZED TRADES SUPERVISOR	0	0.00	0	0.00	0	0.00	2,002	0.00

## Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FULTON RCP &amp; DGN CORR CTR</b>								
<b>Pay Plan - 0000012</b>								
OTHER	0	0.00	0	0.00	0	0.00	8,124	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>560,434</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$560,434</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$556,182	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$4,252	0.00



# Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>TIPTON CORR CTR</b>								
<b>Pay Plan - 0000012</b>								
CHAPLAIN	0	0.00	0	0.00	0	0.00	1,485	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	15,189	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	2,761	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	0	0.00	1,726	0.00
STORES/WAREHOUSE ASSISTANT	0	0.00	0	0.00	0	0.00	4,120	0.00
STORES/WAREHOUSE ASSOCIATE	0	0.00	0	0.00	0	0.00	4,685	0.00
STORES/WAREHOUSE SUPERVISOR	0	0.00	0	0.00	0	0.00	1,702	0.00
CORR ADMINISTRATOR (LEVEL 1)	0	0.00	0	0.00	0	0.00	4,452	0.00
CORR ADMINISTRATOR (LEVEL 2)	0	0.00	0	0.00	0	0.00	4,624	0.00
CORR ADMINISTRATOR (LEVEL 3)	0	0.00	0	0.00	0	0.00	2,935	0.00
CORRECTIONAL PROGRAM WORKER	0	0.00	0	0.00	0	0.00	6,907	0.00
CORRECTIONAL PROGRAM LEAD	0	0.00	0	0.00	0	0.00	1,615	0.00
CORRECTIONAL PROGRAM SPEC	0	0.00	0	0.00	0	0.00	37,971	0.00
CORRECTIONAL PROGRAM SPV	0	0.00	0	0.00	0	0.00	7,548	0.00
CORRECTIONAL OFFICER	0	0.00	0	0.00	0	0.00	198,263	0.00
CORRECTIONAL SERGEANT	0	0.00	0	0.00	0	0.00	34,969	0.00
CORRECTIONAL LIEUTENANT	0	0.00	0	0.00	0	0.00	11,844	0.00
CORRECTIONAL CAPTAIN	0	0.00	0	0.00	0	0.00	9,995	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	0	0.00	1,608	0.00
LIBRARY MANAGER	0	0.00	0	0.00	0	0.00	1,434	0.00
STAFF DEVELOPMENT TRAINER	0	0.00	0	0.00	0	0.00	1,741	0.00
ACCOUNTS ASSISTANT	0	0.00	0	0.00	0	0.00	2,386	0.00
HUMAN RESOURCES ASSISTANT	0	0.00	0	0.00	0	0.00	1,401	0.00
HUMAN RESOURCES SPECIALIST	0	0.00	0	0.00	0	0.00	1,855	0.00
NON-COMMISSIONED INVESTIGATOR	0	0.00	0	0.00	0	0.00	1,550	0.00
AUTOMOTIVE SERVICE SUPERVISOR	0	0.00	0	0.00	0	0.00	1,684	0.00
MAINTENANCE/GROUNDS TECHNICIAN	0	0.00	0	0.00	0	0.00	8,259	0.00
MAINTENANCE/GROUNDS SUPERVISOR	0	0.00	0	0.00	0	0.00	9,856	0.00
SPECIALIZED TRADES WORKER	0	0.00	0	0.00	0	0.00	3,114	0.00
SR SPECIALIZED TRADES WORKER	0	0.00	0	0.00	0	0.00	8,396	0.00
SPECIALIZED TRADES SUPERVISOR	0	0.00	0	0.00	0	0.00	3,866	0.00

Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TIPTON CORR CTR								
Pay Plan - 0000012								
OTHER	0	0.00	0	0.00	0	0.00	5,328	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	405,269	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$405,269	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$0	0.00	\$399,506	0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$5,763	0.00

# Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>WESTERN RCP &amp; DGN CORR CTR</b>								
<b>Pay Plan - 0000012</b>								
CHAPLAIN	0	0.00	0	0.00	0	0.00	1,522	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	38,121	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	2,840	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	0	0.00	1,760	0.00
STORES/WAREHOUSE ASSISTANT	0	0.00	0	0.00	0	0.00	6,796	0.00
STORES/WAREHOUSE ASSOCIATE	0	0.00	0	0.00	0	0.00	4,225	0.00
STORES/WAREHOUSE SUPERVISOR	0	0.00	0	0.00	0	0.00	1,633	0.00
CORR ADMINISTRATOR (LEVEL 1)	0	0.00	0	0.00	0	0.00	6,489	0.00
CORR ADMINISTRATOR (LEVEL 2)	0	0.00	0	0.00	0	0.00	4,585	0.00
CORR ADMINISTRATOR (LEVEL 3)	0	0.00	0	0.00	0	0.00	2,937	0.00
CORRECTIONAL PROGRAM WORKER	0	0.00	0	0.00	0	0.00	6,713	0.00
CORRECTIONAL PROGRAM LEAD	0	0.00	0	0.00	0	0.00	1,459	0.00
CORRECTIONAL PROGRAM SPEC	0	0.00	0	0.00	0	0.00	49,166	0.00
CORRECTIONAL PROGRAM SPV	0	0.00	0	0.00	0	0.00	14,199	0.00
CORRECTIONAL OFFICER	0	0.00	0	0.00	0	0.00	407,119	0.00
CORRECTIONAL SERGEANT	0	0.00	0	0.00	0	0.00	61,246	0.00
CORRECTIONAL LIEUTENANT	0	0.00	0	0.00	0	0.00	20,329	0.00
CORRECTIONAL CAPTAIN	0	0.00	0	0.00	0	0.00	12,234	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	0	0.00	1,535	0.00
LIBRARY MANAGER	0	0.00	0	0.00	0	0.00	1,434	0.00
STAFF DEVELOPMENT TRAINER	0	0.00	0	0.00	0	0.00	1,766	0.00
ACCOUNTS ASSISTANT	0	0.00	0	0.00	0	0.00	2,371	0.00
HUMAN RESOURCES ASSISTANT	0	0.00	0	0.00	0	0.00	1,307	0.00
HUMAN RESOURCES SPECIALIST	0	0.00	0	0.00	0	0.00	1,855	0.00
NON-COMMISSIONED INVESTIGATOR	0	0.00	0	0.00	0	0.00	1,473	0.00
AUTOMOTIVE SERVICE SUPERVISOR	0	0.00	0	0.00	0	0.00	1,685	0.00
MAINTENANCE/GROUNDS TECHNICIAN	0	0.00	0	0.00	0	0.00	9,053	0.00
MAINTENANCE/GROUNDS SUPERVISOR	0	0.00	0	0.00	0	0.00	20,013	0.00
SPECIALIZED TRADES ASSISTANT	0	0.00	0	0.00	0	0.00	2,985	0.00
SPECIALIZED TRADES WORKER	0	0.00	0	0.00	0	0.00	7,164	0.00
SR SPECIALIZED TRADES WORKER	0	0.00	0	0.00	0	0.00	7,796	0.00
SPECIALIZED TRADES SUPERVISOR	0	0.00	0	0.00	0	0.00	1,690	0.00

## Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>WESTERN RCP &amp; DGN CORR CTR</b>								
<b>Pay Plan - 0000012</b>								
SPECIALIZED TRADES MANAGER	0	0.00	0	0.00	0	0.00	2,060	0.00
OTHER	0	0.00	0	0.00	0	0.00	9,628	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>717,188</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$717,188</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$712,978</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$4,210</b>	<b>0.00</b>

# Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MARYVILLE TREATMENT CENTER</b>								
<b>Pay Plan - 0000012</b>								
CHAPLAIN	0	0.00	0	0.00	0	0.00	864	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	11,589	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	2,801	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	0	0.00	1,555	0.00
STORES/WAREHOUSE ASSISTANT	0	0.00	0	0.00	0	0.00	2,712	0.00
STORES/WAREHOUSE ASSOCIATE	0	0.00	0	0.00	0	0.00	3,040	0.00
CORR ADMINISTRATOR (LEVEL 1)	0	0.00	0	0.00	0	0.00	2,103	0.00
CORR ADMINISTRATOR (LEVEL 2)	0	0.00	0	0.00	0	0.00	4,401	0.00
CORR ADMINISTRATOR (LEVEL 3)	0	0.00	0	0.00	0	0.00	2,874	0.00
CORRECTIONAL PROGRAM WORKER	0	0.00	0	0.00	0	0.00	3,955	0.00
CORRECTIONAL PROGRAM LEAD	0	0.00	0	0.00	0	0.00	1,492	0.00
CORRECTIONAL PROGRAM SPEC	0	0.00	0	0.00	0	0.00	14,849	0.00
CORRECTIONAL PROGRAM SPV	0	0.00	0	0.00	0	0.00	5,856	0.00
CORRECTIONAL OFFICER	0	0.00	0	0.00	0	0.00	136,036	0.00
CORRECTIONAL SERGEANT	0	0.00	0	0.00	0	0.00	29,751	0.00
CORRECTIONAL LIEUTENANT	0	0.00	0	0.00	0	0.00	11,064	0.00
CORRECTIONAL CAPTAIN	0	0.00	0	0.00	0	0.00	8,016	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	0	0.00	1,657	0.00
LIBRARY MANAGER	0	0.00	0	0.00	0	0.00	1,434	0.00
STAFF DEVELOPMENT TRAINER	0	0.00	0	0.00	0	0.00	1,670	0.00
ACCOUNTS ASSISTANT	0	0.00	0	0.00	0	0.00	1,199	0.00
HUMAN RESOURCES ASSISTANT	0	0.00	0	0.00	0	0.00	1,382	0.00
HUMAN RESOURCES SPECIALIST	0	0.00	0	0.00	0	0.00	1,855	0.00
NON-COMMISSIONED INVESTIGATOR	0	0.00	0	0.00	0	0.00	1,409	0.00
AUTOMOTIVE SERVICE SUPERVISOR	0	0.00	0	0.00	0	0.00	1,689	0.00
MAINTENANCE/GROUNDS TECHNICIAN	0	0.00	0	0.00	0	0.00	11,422	0.00
MAINTENANCE/GROUNDS SUPERVISOR	0	0.00	0	0.00	0	0.00	1,675	0.00
SPECIALIZED TRADES ASSISTANT	0	0.00	0	0.00	0	0.00	2,912	0.00
SPECIALIZED TRADES WORKER	0	0.00	0	0.00	0	0.00	3,286	0.00
SR SPECIALIZED TRADES WORKER	0	0.00	0	0.00	0	0.00	7,287	0.00
SPECIALIZED TRADES SUPERVISOR	0	0.00	0	0.00	0	0.00	2,101	0.00

## Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MARYVILLE TREATMENT CENTER</b>								
<b>Pay Plan - 0000012</b>								
OTHER	0	0.00	0	0.00	0	0.00	3,462	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>287,398</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$287,398</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$284,654	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$2,744	0.00

# Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CROSSROADS CORR CTR</b>								
<b>Pay Plan - 0000012</b>								
CHAPLAIN	0	0.00	0	0.00	0	0.00	1,486	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	20,792	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,351	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	0	0.00	1,737	0.00
STORES/WAREHOUSE ASSISTANT	0	0.00	0	0.00	0	0.00	7,274	0.00
STORES/WAREHOUSE ASSOCIATE	0	0.00	0	0.00	0	0.00	3,077	0.00
STORES/WAREHOUSE SUPERVISOR	0	0.00	0	0.00	0	0.00	1,714	0.00
CORR ADMINISTRATOR (LEVEL 1)	0	0.00	0	0.00	0	0.00	4,380	0.00
CORR ADMINISTRATOR (LEVEL 2)	0	0.00	0	0.00	0	0.00	3,671	0.00
CORR ADMINISTRATOR (LEVEL 3)	0	0.00	0	0.00	0	0.00	2,938	0.00
CORRECTIONAL PROGRAM WORKER	0	0.00	0	0.00	0	0.00	8,567	0.00
CORRECTIONAL PROGRAM LEAD	0	0.00	0	0.00	0	0.00	1,702	0.00
CORRECTIONAL PROGRAM SPEC	0	0.00	0	0.00	0	0.00	35,352	0.00
CORRECTIONAL PROGRAM SPV	0	0.00	0	0.00	0	0.00	17,268	0.00
CORRECTIONAL OFFICER	0	0.00	0	0.00	0	0.00	351,517	0.00
CORRECTIONAL SERGEANT	0	0.00	0	0.00	0	0.00	56,261	0.00
CORRECTIONAL LIEUTENANT	0	0.00	0	0.00	0	0.00	19,622	0.00
CORRECTIONAL CAPTAIN	0	0.00	0	0.00	0	0.00	10,004	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	0	0.00	1,537	0.00
LIBRARY MANAGER	0	0.00	0	0.00	0	0.00	1,434	0.00
STAFF DEVELOPMENT TRAINER	0	0.00	0	0.00	0	0.00	1,894	0.00
ACCOUNTS ASSISTANT	0	0.00	0	0.00	0	0.00	1,330	0.00
HUMAN RESOURCES ASSISTANT	0	0.00	0	0.00	0	0.00	1,368	0.00
HUMAN RESOURCES SPECIALIST	0	0.00	0	0.00	0	0.00	1,855	0.00
NON-COMMISSIONED INVESTIGATOR	0	0.00	0	0.00	0	0.00	1,515	0.00
AUTOMOTIVE SERVICE SUPERVISOR	0	0.00	0	0.00	0	0.00	1,475	0.00
MAINTENANCE/GROUNDS TECHNICIAN	0	0.00	0	0.00	0	0.00	9,662	0.00
MAINTENANCE/GROUNDS SUPERVISOR	0	0.00	0	0.00	0	0.00	22,440	0.00
SPECIALIZED TRADES ASSISTANT	0	0.00	0	0.00	0	0.00	5,737	0.00
SPECIALIZED TRADES WORKER	0	0.00	0	0.00	0	0.00	6,566	0.00
SR SPECIALIZED TRADES WORKER	0	0.00	0	0.00	0	0.00	12,675	0.00
SPECIALIZED TRADES SUPERVISOR	0	0.00	0	0.00	0	0.00	1,819	0.00

## Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CROSSROADS CORR CTR</b>								
<b>Pay Plan - 0000012</b>								
SPECIALIZED TRADES MANAGER	0	0.00	0	0.00	0	0.00	2,061	0.00
OTHER	0	0.00	0	0.00	0	0.00	207	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>622,288</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$622,288</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$616,433</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$5,855</b>	<b>0.00</b>



# Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>NORTHEAST CORR CTR</b>								
<b>Pay Plan - 0000012</b>								
CHAPLAIN	0	0.00	0	0.00	0	0.00	1,470	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	29,901	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	2,753	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	0	0.00	1,619	0.00
STORES/WAREHOUSE ASSISTANT	0	0.00	0	0.00	0	0.00	5,387	0.00
STORES/WAREHOUSE ASSOCIATE	0	0.00	0	0.00	0	0.00	7,154	0.00
STORES/WAREHOUSE SUPERVISOR	0	0.00	0	0.00	0	0.00	1,534	0.00
CORR ADMINISTRATOR (LEVEL 1)	0	0.00	0	0.00	0	0.00	4,206	0.00
CORR ADMINISTRATOR (LEVEL 2)	0	0.00	0	0.00	0	0.00	4,580	0.00
CORR ADMINISTRATOR (LEVEL 3)	0	0.00	0	0.00	0	0.00	2,979	0.00
CORRECTIONAL PROGRAM WORKER	0	0.00	0	0.00	0	0.00	10,492	0.00
CORRECTIONAL PROGRAM LEAD	0	0.00	0	0.00	0	0.00	2,922	0.00
CORRECTIONAL PROGRAM SPEC	0	0.00	0	0.00	0	0.00	42,452	0.00
CORRECTIONAL PROGRAM SPV	0	0.00	0	0.00	0	0.00	15,241	0.00
CORRECTIONAL OFFICER	0	0.00	0	0.00	0	0.00	444,638	0.00
CORRECTIONAL SERGEANT	0	0.00	0	0.00	0	0.00	64,379	0.00
CORRECTIONAL LIEUTENANT	0	0.00	0	0.00	0	0.00	21,054	0.00
CORRECTIONAL CAPTAIN	0	0.00	0	0.00	0	0.00	9,905	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	0	0.00	1,600	0.00
LIBRARY MANAGER	0	0.00	0	0.00	0	0.00	1,434	0.00
STAFF DEVELOPMENT TRAINER	0	0.00	0	0.00	0	0.00	1,788	0.00
ACCOUNTS ASSISTANT	0	0.00	0	0.00	0	0.00	2,298	0.00
HUMAN RESOURCES ASSISTANT	0	0.00	0	0.00	0	0.00	1,421	0.00
HUMAN RESOURCES SPECIALIST	0	0.00	0	0.00	0	0.00	1,855	0.00
NON-COMMISSIONED INVESTIGATOR	0	0.00	0	0.00	0	0.00	2,910	0.00
MAINTENANCE/GROUNDS WORKER	0	0.00	0	0.00	0	0.00	1,169	0.00
MAINTENANCE/GROUNDS TECHNICIAN	0	0.00	0	0.00	0	0.00	8,260	0.00
MAINTENANCE/GROUNDS SUPERVISOR	0	0.00	0	0.00	0	0.00	14,370	0.00
SPECIALIZED TRADES ASSISTANT	0	0.00	0	0.00	0	0.00	2,957	0.00
SPECIALIZED TRADES WORKER	0	0.00	0	0.00	0	0.00	4,874	0.00
SR SPECIALIZED TRADES WORKER	0	0.00	0	0.00	0	0.00	6,499	0.00
SPECIALIZED TRADES SUPERVISOR	0	0.00	0	0.00	0	0.00	1,746	0.00

## Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>NORTHEAST CORR CTR</b>								
<b>Pay Plan - 0000012</b>								
SPECIALIZED TRADES MANAGER	0	0.00	0	0.00	0	0.00	2,076	0.00
OTHER	0	0.00	0	0.00	0	0.00	9,852	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>737,775</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$737,775</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$733,578</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$4,197</b>	<b>0.00</b>

# Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>EASTERN RCP &amp; DGN CORR CTR</b>								
<b>Pay Plan - 0000012</b>								
CHAPLAIN	0	0.00	0	0.00	0	0.00	1,473	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	48,636	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	2,698	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	0	0.00	1,649	0.00
STORES/WAREHOUSE ASSISTANT	0	0.00	0	0.00	0	0.00	7,860	0.00
STORES/WAREHOUSE ASSOCIATE	0	0.00	0	0.00	0	0.00	5,755	0.00
STORES/WAREHOUSE SUPERVISOR	0	0.00	0	0.00	0	0.00	1,392	0.00
CORR ADMINISTRATOR (LEVEL 1)	0	0.00	0	0.00	0	0.00	7,738	0.00
CORR ADMINISTRATOR (LEVEL 2)	0	0.00	0	0.00	0	0.00	4,858	0.00
CORR ADMINISTRATOR (LEVEL 3)	0	0.00	0	0.00	0	0.00	3,205	0.00
CORRECTIONAL PROGRAM WORKER	0	0.00	0	0.00	0	0.00	7,929	0.00
CORRECTIONAL PROGRAM LEAD	0	0.00	0	0.00	0	0.00	2,982	0.00
CORRECTIONAL PROGRAM SPEC	0	0.00	0	0.00	0	0.00	51,354	0.00
CORRECTIONAL PROGRAM SPV	0	0.00	0	0.00	0	0.00	15,784	0.00
CORRECTIONAL OFFICER	0	0.00	0	0.00	0	0.00	500,932	0.00
CORRECTIONAL SERGEANT	0	0.00	0	0.00	0	0.00	70,058	0.00
CORRECTIONAL LIEUTENANT	0	0.00	0	0.00	0	0.00	23,713	0.00
CORRECTIONAL CAPTAIN	0	0.00	0	0.00	0	0.00	11,591	0.00
LAUNDRY SUPERVISOR	0	0.00	0	0.00	0	0.00	1,650	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	0	0.00	1,570	0.00
LIBRARY MANAGER	0	0.00	0	0.00	0	0.00	1,434	0.00
STAFF DEVELOPMENT TRAINER	0	0.00	0	0.00	0	0.00	1,854	0.00
ACCOUNTS ASSISTANT	0	0.00	0	0.00	0	0.00	1,156	0.00
HUMAN RESOURCES ASSISTANT	0	0.00	0	0.00	0	0.00	1,312	0.00
HUMAN RESOURCES SPECIALIST	0	0.00	0	0.00	0	0.00	1,855	0.00
NON-COMMISSIONED INVESTIGATOR	0	0.00	0	0.00	0	0.00	1,356	0.00
AUTOMOTIVE SERVICE SUPERVISOR	0	0.00	0	0.00	0	0.00	1,664	0.00
MAINTENANCE/GROUNDS TECHNICIAN	0	0.00	0	0.00	0	0.00	13,767	0.00
MAINTENANCE/GROUNDS SUPERVISOR	0	0.00	0	0.00	0	0.00	19,284	0.00
SPECIALIZED TRADES ASSISTANT	0	0.00	0	0.00	0	0.00	4,443	0.00
SPECIALIZED TRADES WORKER	0	0.00	0	0.00	0	0.00	9,770	0.00
SR SPECIALIZED TRADES WORKER	0	0.00	0	0.00	0	0.00	4,883	0.00

# Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>EASTERN RCP &amp; DGN CORR CTR</b>								
<b>Pay Plan - 0000012</b>								
SPECIALIZED TRADES SUPERVISOR	0	0.00	0	0.00	0	0.00	1,676	0.00
SPECIALIZED TRADES MANAGER	0	0.00	0	0.00	0	0.00	2,080	0.00
OTHER	0	0.00	0	0.00	0	0.00	19,483	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>858,844</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$858,844</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$853,158</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$5,686</b>	<b>0.00</b>

# Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SOUTH CENTRAL CORR CTR</b>								
<b>Pay Plan - 0000012</b>								
CHAPLAIN	0	0.00	0	0.00	0	0.00	1,490	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	20,833	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	2,712	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	0	0.00	1,668	0.00
STORES/WAREHOUSE ASSISTANT	0	0.00	0	0.00	0	0.00	5,179	0.00
STORES/WAREHOUSE ASSOCIATE	0	0.00	0	0.00	0	0.00	5,678	0.00
STORES/WAREHOUSE SUPERVISOR	0	0.00	0	0.00	0	0.00	1,464	0.00
CORR ADMINISTRATOR (LEVEL 1)	0	0.00	0	0.00	0	0.00	4,454	0.00
CORR ADMINISTRATOR (LEVEL 2)	0	0.00	0	0.00	0	0.00	4,732	0.00
CORR ADMINISTRATOR (LEVEL 3)	0	0.00	0	0.00	0	0.00	3,018	0.00
CORRECTIONAL PROGRAM WORKER	0	0.00	0	0.00	0	0.00	8,092	0.00
CORRECTIONAL PROGRAM LEAD	0	0.00	0	0.00	0	0.00	1,457	0.00
CORRECTIONAL PROGRAM SPEC	0	0.00	0	0.00	0	0.00	37,289	0.00
CORRECTIONAL PROGRAM SPV	0	0.00	0	0.00	0	0.00	8,593	0.00
CORRECTIONAL OFFICER	0	0.00	0	0.00	0	0.00	364,901	0.00
CORRECTIONAL SERGEANT	0	0.00	0	0.00	0	0.00	63,605	0.00
CORRECTIONAL LIEUTENANT	0	0.00	0	0.00	0	0.00	15,374	0.00
CORRECTIONAL CAPTAIN	0	0.00	0	0.00	0	0.00	10,024	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	0	0.00	1,584	0.00
LIBRARY MANAGER	0	0.00	0	0.00	0	0.00	1,448	0.00
STAFF DEVELOPMENT TRAINER	0	0.00	0	0.00	0	0.00	1,731	0.00
ACCOUNTS ASSISTANT	0	0.00	0	0.00	0	0.00	2,334	0.00
HUMAN RESOURCES ASSISTANT	0	0.00	0	0.00	0	0.00	1,367	0.00
HUMAN RESOURCES SPECIALIST	0	0.00	0	0.00	0	0.00	1,855	0.00
NON-COMMISSIONED INVESTIGATOR	0	0.00	0	0.00	0	0.00	1,517	0.00
AUTOMOTIVE SERVICE SUPERVISOR	0	0.00	0	0.00	0	0.00	1,644	0.00
MAINTENANCE/GROUNDS TECHNICIAN	0	0.00	0	0.00	0	0.00	7,401	0.00
MAINTENANCE/GROUNDS SUPERVISOR	0	0.00	0	0.00	0	0.00	13,414	0.00
SPECIALIZED TRADES WORKER	0	0.00	0	0.00	0	0.00	8,404	0.00
SR SPECIALIZED TRADES WORKER	0	0.00	0	0.00	0	0.00	9,363	0.00
SPECIALIZED TRADES SUPERVISOR	0	0.00	0	0.00	0	0.00	2,043	0.00
SPECIALIZED TRADES MANAGER	0	0.00	0	0.00	0	0.00	2,308	0.00

# Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SOUTH CENTRAL CORR CTR</b>								
<b>Pay Plan - 0000012</b>								
OTHER	0	0.00	0	0.00	0	0.00	7,875	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>624,851</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$624,851</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$617,794	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$7,057	0.00

# Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SOUTH EAST CORR CTR</b>								
<b>Pay Plan - 0000012</b>								
CHAPLAIN	0	0.00	0	0.00	0	0.00	1,475	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	21,464	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	2,640	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	0	0.00	1,734	0.00
STORES/WAREHOUSE ASSISTANT	0	0.00	0	0.00	0	0.00	5,242	0.00
STORES/WAREHOUSE ASSOCIATE	0	0.00	0	0.00	0	0.00	4,237	0.00
STORES/WAREHOUSE SUPERVISOR	0	0.00	0	0.00	0	0.00	1,475	0.00
CORR ADMINISTRATOR (LEVEL 1)	0	0.00	0	0.00	0	0.00	4,334	0.00
CORR ADMINISTRATOR (LEVEL 2)	0	0.00	0	0.00	0	0.00	4,585	0.00
CORR ADMINISTRATOR (LEVEL 3)	0	0.00	0	0.00	0	0.00	3,025	0.00
CORRECTIONAL PROGRAM WORKER	0	0.00	0	0.00	0	0.00	7,903	0.00
CORRECTIONAL PROGRAM LEAD	0	0.00	0	0.00	0	0.00	1,446	0.00
CORRECTIONAL PROGRAM SPEC	0	0.00	0	0.00	0	0.00	37,140	0.00
CORRECTIONAL PROGRAM SPV	0	0.00	0	0.00	0	0.00	10,060	0.00
CORRECTIONAL OFFICER	0	0.00	0	0.00	0	0.00	343,310	0.00
CORRECTIONAL SERGEANT	0	0.00	0	0.00	0	0.00	50,658	0.00
CORRECTIONAL LIEUTENANT	0	0.00	0	0.00	0	0.00	16,375	0.00
CORRECTIONAL CAPTAIN	0	0.00	0	0.00	0	0.00	9,670	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	0	0.00	1,605	0.00
LIBRARY MANAGER	0	0.00	0	0.00	0	0.00	1,420	0.00
STAFF DEVELOPMENT TRAINER	0	0.00	0	0.00	0	0.00	1,710	0.00
ACCOUNTS ASSISTANT	0	0.00	0	0.00	0	0.00	1,147	0.00
HUMAN RESOURCES ASSISTANT	0	0.00	0	0.00	0	0.00	1,424	0.00
HUMAN RESOURCES SPECIALIST	0	0.00	0	0.00	0	0.00	1,855	0.00
NON-COMMISSIONED INVESTIGATOR	0	0.00	0	0.00	0	0.00	1,561	0.00
AUTOMOTIVE SERVICE SUPERVISOR	0	0.00	0	0.00	0	0.00	1,674	0.00
MAINTENANCE/GROUNDS TECHNICIAN	0	0.00	0	0.00	0	0.00	4,399	0.00
MAINTENANCE/GROUNDS SUPERVISOR	0	0.00	0	0.00	0	0.00	14,658	0.00
SPECIALIZED TRADES WORKER	0	0.00	0	0.00	0	0.00	6,519	0.00
SR SPECIALIZED TRADES WORKER	0	0.00	0	0.00	0	0.00	8,515	0.00
SPECIALIZED TRADES SUPERVISOR	0	0.00	0	0.00	0	0.00	1,839	0.00
SPECIALIZED TRADES MANAGER	0	0.00	0	0.00	0	0.00	2,125	0.00

## Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SOUTH EAST CORR CTR</b>								
<b>Pay Plan - 0000012</b>								
OTHER	0	0.00	0	0.00	0	0.00	7,678	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>584,902</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$584,902</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$577,813	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$7,089	0.00



# Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>DORS STAFF</b>								
<b>Pay Plan - 0000012</b>								
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	3,775	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	2,932	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	6,298	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	17,170	0.00
SPECIAL ASST TECHNICIAN	0	0.00	0	0.00	0	0.00	9,555	0.00
SPECIAL ASST PARAPROFESSIONAL	0	0.00	0	0.00	0	0.00	2,034	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,305	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	4,466	0.00
PROGRAM COORDINATOR	0	0.00	0	0.00	0	0.00	1,876	0.00
RESEARCH/DATA ANALYST	0	0.00	0	0.00	0	0.00	2,142	0.00
CORRECTIONAL PROGRAM SPV	0	0.00	0	0.00	0	0.00	5,219	0.00
REGISTERED NURSE SPEC/SPV	0	0.00	0	0.00	0	0.00	11,812	0.00
ACCOUNTS ASSISTANT	0	0.00	0	0.00	0	0.00	1,258	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>69,842</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$69,842</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$69,842</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

# Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SUBSTANCE USE &amp; RECOVERY</b>								
<b>Pay Plan - 0000012</b>								
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	8,226	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	0	0.00	1,546	0.00
ADMINISTRATIVE MANAGER	0	0.00	0	0.00	0	0.00	2,327	0.00
STORES/WAREHOUSE ASSISTANT	0	0.00	0	0.00	0	0.00	1,293	0.00
CORRECTIONAL PROGRAM WORKER	0	0.00	0	0.00	0	0.00	1,355	0.00
CORRECTIONAL PROGRAM SPEC	0	0.00	0	0.00	0	0.00	2,981	0.00
CORRECTIONAL CAPTAIN	0	0.00	0	0.00	0	0.00	1,758	0.00
ADDICTION COUNSELOR	0	0.00	0	0.00	0	0.00	37,879	0.00
SENIOR ADDICTION COUNSELOR	0	0.00	0	0.00	0	0.00	12,732	0.00
ADDICTION COUNSELOR SUPERVISOR	0	0.00	0	0.00	0	0.00	5,320	0.00
ADDICTION COUNSELOR MANAGER	0	0.00	0	0.00	0	0.00	13,577	0.00
LABORATORY SCIENTIST	0	0.00	0	0.00	0	0.00	5,747	0.00
LABORATORY SUPERVISOR	0	0.00	0	0.00	0	0.00	1,809	0.00
LABORATORY MANAGER	0	0.00	0	0.00	0	0.00	1,856	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>98,406</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$98,406</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$98,406</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

# Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>EDUCATION SERVICES</b>								
<b>Pay Plan - 0000012</b>								
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	1,989	0.00
ADMINISTRATIVE SUPPORT CLERK	0	0.00	0	0.00	0	0.00	2,220	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	22,564	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,369	0.00
PROGRAM COORDINATOR	0	0.00	0	0.00	0	0.00	6,738	0.00
CORRECTIONAL PROGRAM SPV	0	0.00	0	0.00	0	0.00	14,970	0.00
LIC PROFESSIONAL COUNSELOR	0	0.00	0	0.00	0	0.00	1,936	0.00
EDUCATOR	0	0.00	0	0.00	0	0.00	118,872	0.00
EDUCATION SPECIALIST	0	0.00	0	0.00	0	0.00	29,242	0.00
EDUCATION PROGRAM MANAGER	0	0.00	0	0.00	0	0.00	35,153	0.00
EDUCATIONAL COUNSELOR	0	0.00	0	0.00	0	0.00	2,209	0.00
VOCATIONAL EDUC INSTRUCTOR	0	0.00	0	0.00	0	0.00	48,791	0.00
VOCATIONAL EDUCATION SPV	0	0.00	0	0.00	0	0.00	8,125	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>294,178</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$294,178</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$294,178</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

# Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>VOCATIONAL ENTERPRISES</b>								
<b>Pay Plan - 0000012</b>								
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	2,965	0.00
SPECIAL ASST TECHNICIAN	0	0.00	0	0.00	0	0.00	1,892	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	5,966	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	2,676	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	0	0.00	1,345	0.00
PROGRAM COORDINATOR	0	0.00	0	0.00	0	0.00	10,068	0.00
STORES/WAREHOUSE ASSISTANT	0	0.00	0	0.00	0	0.00	1,624	0.00
STORES/WAREHOUSE ASSOCIATE	0	0.00	0	0.00	0	0.00	2,071	0.00
STORES/WAREHOUSE SUPERVISOR	0	0.00	0	0.00	0	0.00	1,387	0.00
SENIOR MULTIMEDIA SPECIALIST	0	0.00	0	0.00	0	0.00	1,721	0.00
CORRECTIONAL INDUSTRIES SPV	0	0.00	0	0.00	0	0.00	56,910	0.00
SR CORRECTIONAL INDUSTRIES SPV	0	0.00	0	0.00	0	0.00	56,410	0.00
CORRECTIONAL INDUSTRIES MGR	0	0.00	0	0.00	0	0.00	7,282	0.00
CORR IND SALES & MRKTNG ASSOC	0	0.00	0	0.00	0	0.00	9,027	0.00
CORR INDUSTRIES MARKETING SPEC	0	0.00	0	0.00	0	0.00	2,206	0.00
CORRECTIONAL IND SALES SPV	0	0.00	0	0.00	0	0.00	3,784	0.00
CORR IND SALES & MKTNG MANAGER	0	0.00	0	0.00	0	0.00	3,869	0.00
ACCOUNTS ASSISTANT	0	0.00	0	0.00	0	0.00	3,677	0.00
ACCOUNTS SUPERVISOR	0	0.00	0	0.00	0	0.00	5,448	0.00
ACCOUNTANT SUPERVISOR	0	0.00	0	0.00	0	0.00	1,862	0.00
PROCUREMENT ANALYST	0	0.00	0	0.00	0	0.00	1,585	0.00
LABORATORY SCIENTIST	0	0.00	0	0.00	0	0.00	1,760	0.00
TRANSPORT DRIVER	0	0.00	0	0.00	0	0.00	26,043	0.00
MAINTENANCE/GROUNDS TECHNICIAN	0	0.00	0	0.00	0	0.00	1,590	0.00
MAINTENANCE/GROUNDS SUPERVISOR	0	0.00	0	0.00	0	0.00	10,863	0.00
SPECIALIZED TRADES SUPERVISOR	0	0.00	0	0.00	0	0.00	1,833	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>225,864</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$225,864</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$225,864</b>	<b>0.00</b>

# Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>P&amp;P STAFF</b>								
<b>Pay Plan - 0000012</b>								
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	3,838	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	2,754	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	22,187	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	3,592	0.00
SPECIAL ASST TECHNICIAN	0	0.00	0	0.00	0	0.00	2,030	0.00
SPECIAL ASST PARAPROFESSIONAL	0	0.00	0	0.00	0	0.00	1,947	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	1,362	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	277,241	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	32,715	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	0	0.00	4,863	0.00
STORES/WAREHOUSE ASSISTANT	0	0.00	0	0.00	0	0.00	2,685	0.00
STORES/WAREHOUSE SUPERVISOR	0	0.00	0	0.00	0	0.00	1,571	0.00
STAFF DEVELOPMENT TRAINER	0	0.00	0	0.00	0	0.00	10,578	0.00
ACCOUNTS ASSISTANT	0	0.00	0	0.00	0	0.00	10,870	0.00
HUMAN RESOURCES ASSISTANT	0	0.00	0	0.00	0	0.00	3,937	0.00
PROBATION AND PAROLE ASSISTANT	0	0.00	0	0.00	0	0.00	2,861	0.00
SR PROBATION AND PAROLE ASST	0	0.00	0	0.00	0	0.00	2,967	0.00
PROBATION AND PAROLE OFFICER	0	0.00	0	0.00	0	0.00	1,855,644	0.00
PROBATION & PAROLE SUPERVISOR	0	0.00	0	0.00	0	0.00	327,388	0.00
P&P DISTRICT ADMINISTRATOR	0	0.00	0	0.00	0	0.00	97,834	0.00
P&P REGIONAL ADMINISTRATOR	0	0.00	0	0.00	0	0.00	13,273	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,682,137</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2,682,137</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2,682,137</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

# Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>TRANSITION CENTER OF ST LOUIS</b>								
<b>Pay Plan - 0000012</b>								
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	4,472	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	2,441	0.00
STORES/WAREHOUSE ASSISTANT	0	0.00	0	0.00	0	0.00	2,736	0.00
STORES/WAREHOUSE ASSOCIATE	0	0.00	0	0.00	0	0.00	1,560	0.00
CORR ADMINISTRATOR (LEVEL 1)	0	0.00	0	0.00	0	0.00	6,697	0.00
CORR ADMINISTRATOR (LEVEL 3)	0	0.00	0	0.00	0	0.00	2,704	0.00
CORRECTIONAL PROGRAM WORKER	0	0.00	0	0.00	0	0.00	1,248	0.00
CORRECTIONAL PROGRAM LEAD	0	0.00	0	0.00	0	0.00	1,475	0.00
CORRECTIONAL PROGRAM SPEC	0	0.00	0	0.00	0	0.00	1,566	0.00
CORRECTIONAL OFFICER	0	0.00	0	0.00	0	0.00	80,120	0.00
CORRECTIONAL SERGEANT	0	0.00	0	0.00	0	0.00	15,656	0.00
CORRECTIONAL LIEUTENANT	0	0.00	0	0.00	0	0.00	10,197	0.00
CORRECTIONAL CAPTAIN	0	0.00	0	0.00	0	0.00	3,455	0.00
ADDICTION COUNSELOR	0	0.00	0	0.00	0	0.00	1,744	0.00
STAFF DEVELOPMENT TRAINER	0	0.00	0	0.00	0	0.00	1,766	0.00
HUMAN RESOURCES SPECIALIST	0	0.00	0	0.00	0	0.00	1,855	0.00
NON-COMMISSIONED INVESTIGATOR	0	0.00	0	0.00	0	0.00	1,566	0.00
PROBATION AND PAROLE OFFICER	0	0.00	0	0.00	0	0.00	7,022	0.00
PROBATION & PAROLE SUPERVISOR	0	0.00	0	0.00	0	0.00	3,822	0.00
MAINTENANCE/GROUNDS TECHNICIAN	0	0.00	0	0.00	0	0.00	3,014	0.00
MAINTENANCE/GROUNDS SUPERVISOR	0	0.00	0	0.00	0	0.00	1,618	0.00
SPECIALIZED TRADES WORKER	0	0.00	0	0.00	0	0.00	3,285	0.00
SPECIALIZED TRADES SUPERVISOR	0	0.00	0	0.00	0	0.00	1,613	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>161,632</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$161,632</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$161,632</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

# Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>TRANSITION CENTER OF KC</b>								
<b>Pay Plan - 0000012</b>								
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	7,644	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,382	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	0	0.00	1,742	0.00
STORES/WAREHOUSE ASSISTANT	0	0.00	0	0.00	0	0.00	1,371	0.00
STORES/WAREHOUSE ASSOCIATE	0	0.00	0	0.00	0	0.00	1,356	0.00
CORR ADMINISTRATOR (LEVEL 1)	0	0.00	0	0.00	0	0.00	6,245	0.00
CORR ADMINISTRATOR (LEVEL 3)	0	0.00	0	0.00	0	0.00	2,906	0.00
CORRECTIONAL PROGRAM LEAD	0	0.00	0	0.00	0	0.00	3,113	0.00
CORRECTIONAL PROGRAM SPEC	0	0.00	0	0.00	0	0.00	1,693	0.00
CORRECTIONAL PROGRAM SPV	0	0.00	0	0.00	0	0.00	1,983	0.00
CORRECTIONAL OFFICER	0	0.00	0	0.00	0	0.00	80,034	0.00
CORRECTIONAL SERGEANT	0	0.00	0	0.00	0	0.00	15,833	0.00
CORRECTIONAL LIEUTENANT	0	0.00	0	0.00	0	0.00	10,496	0.00
CORRECTIONAL CAPTAIN	0	0.00	0	0.00	0	0.00	4,052	0.00
ADDICTION COUNSELOR	0	0.00	0	0.00	0	0.00	1,621	0.00
STAFF DEVELOPMENT TRAINER	0	0.00	0	0.00	0	0.00	1,423	0.00
ACCOUNTS ASSISTANT	0	0.00	0	0.00	0	0.00	1,133	0.00
HUMAN RESOURCES SPECIALIST	0	0.00	0	0.00	0	0.00	1,855	0.00
PROBATION AND PAROLE OFFICER	0	0.00	0	0.00	0	0.00	8,465	0.00
PROBATION & PAROLE SUPERVISOR	0	0.00	0	0.00	0	0.00	2,196	0.00
MAINTENANCE/GROUNDS TECHNICIAN	0	0.00	0	0.00	0	0.00	1,423	0.00
MAINTENANCE/GROUNDS SUPERVISOR	0	0.00	0	0.00	0	0.00	1,730	0.00
SPECIALIZED TRADES WORKER	0	0.00	0	0.00	0	0.00	3,456	0.00
SPECIALIZED TRADES SUPERVISOR	0	0.00	0	0.00	0	0.00	1,842	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>164,994</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$164,994</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$163,011</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,983</b>	<b>0.00</b>

# Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>DOC COMMAND CENTER</b>								
<b>Pay Plan - 0000012</b>								
PROBATION AND PAROLE ASSISTANT	0	0.00	0	0.00	0	0.00	13,926	0.00
SR PROBATION AND PAROLE ASST	0	0.00	0	0.00	0	0.00	3,753	0.00
PROBATION & PAROLE SUPERVISOR	0	0.00	0	0.00	0	0.00	1,632	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>19,311</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$19,311</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$19,311</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>



# Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COMMUNITY SUPERVISION CENTERS</b>								
<b>Pay Plan - 0000012</b>								
STORES/WAREHOUSE ASSISTANT	0	0.00	0	0.00	0	0.00	7,113	0.00
STORES/WAREHOUSE ASSOCIATE	0	0.00	0	0.00	0	0.00	8,396	0.00
CORRECTIONAL PROGRAM SPEC	0	0.00	0	0.00	0	0.00	7,394	0.00
PROBATION AND PAROLE ASSISTANT	0	0.00	0	0.00	0	0.00	121,138	0.00
SR PROBATION AND PAROLE ASST	0	0.00	0	0.00	0	0.00	26,305	0.00
PROBATION & PAROLE SUPERVISOR	0	0.00	0	0.00	0	0.00	11,575	0.00
MAINTENANCE/GROUNDS SUPERVISOR	0	0.00	0	0.00	0	0.00	9,471	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>191,392</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$191,392</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$191,392</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

# Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>PAROLE BOARD OP</b>								
<b>Pay Plan - 0000012</b>								
BOARD MEMBER	0	0.00	0	0.00	0	0.00	20,733	0.00
BOARD CHAIRMAN	0	0.00	0	0.00	0	0.00	3,639	0.00
SPECIAL ASST TECHNICIAN	0	0.00	0	0.00	0	0.00	3,252	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	1,615	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	0	0.00	1,988	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	18,996	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	4,170	0.00
CORR ADMINISTRATOR (LEVEL 2)	0	0.00	0	0.00	0	0.00	16,956	0.00
CORR ADMINISTRATOR (LEVEL 3)	0	0.00	0	0.00	0	0.00	2,373	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>73,722</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$73,722</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$73,722</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>





## NEW DECISION ITEM

RANK: 6 OF 7

<b>Department:</b> Corrections	<b>Budget Unit</b> <u>various</u>
<b>Division:</b> Various	
<b>DI Name:</b> Operating E&E Increase	<b>DI#</b> 1931002
	<b>HB Section</b> <u>various</u>

## 1. AMOUNT OF REQUEST

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	7,170,598	0	179,585	7,350,183
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>7,170,598</b>	<b>0</b>	<b>179,585</b>	<b>7,350,183</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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

Other Funds: Inmate Canteen Fund  
Non-Counts:

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	7,170,598	0	179,585	7,350,183
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>7,170,598</b>	<b>0</b>	<b>179,585</b>	<b>7,350,183</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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

Other Funds: Inmate Canteen Fund  
Non-Counts:

## 2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

Since the beginning of calendar year 2020, the cost of goods/services has increased significantly and these increases have been substantial and systemic. These increases have impacted virtually all mandatory operating expenses including: offender clothing, staff uniforms, custodial supplies, trash and pest control services, maintenance supplies/equipment, ammunition, etc. The expenses are essential to the safe and secure operation of facilities and field operations, and have exceeded current appropriations. Over the past three fiscal years, the department has managed these cost increases through the use of appropriated flexibility. These continued cost increases are beginning to exceed available lapse projections for flex options.

**NEW DECISION ITEM**

RANK: 6 OF 7

<b>Department:</b> Corrections	<b>Budget Unit</b> <u>various</u>
<b>Division:</b> Various	
<b>DI Name:</b> Operating E&E Increase	<b>DI#</b> 1931002
	<b>HB Section</b> <u>various</u>

This request is for operating E&E increases to allow the continued safe and secure operation of department facilities and field operations. The request is based on the actual to-date and projected continued change in the Consumer Price Index for All Urban Consumers. This request only includes the operating E&E appropriations (detailed below) where the cost increases are mandatory. The costs of administrative/support functions across the department can be/have been adjusted to accommodate the cost increases (reducing travel, training, etc.) without additional funding requests.

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

The requested amount is based on the actual change in the Consumer Price Index for All Urban Consumers from January 2020 to July 2023, plus a projected 4% annualized increase up to June 2024. That calculated percent change was then multiplied by the appropriation amount of the department's operating E&E appropriations.

Jan 2020 CPI	July 2023 CPI	*Proj. June 2024 CPI	% Change June 24 proj to Jan 20
257.971	305.691	315.881	22.45%

*\*based on a 4% annualized increase from July 2023 actuals.*

Approp #	Appropriation Name	FY25 Beg Core Amt	Increase Request
3302	OFFICE OF PROF STNDRDS E&E-0101	\$123,239	\$27,664
6024	STAFF TRAINING-0101	\$1,549,900	\$347,925
5514	WAGE & DISCHARGE COSTS-0101	\$2,859,031	\$641,799
5204	CANTEEN WAGES-0405	\$800,000	\$179,585
1356	STAFF CLOTHING-0101	\$1,021,674	\$229,348
1357	VEHICLE REPLACEMENT-0101	\$610,867	\$137,128
1367	INMATE CLOTHING-0101	\$3,153,859	\$707,981
1368	INSTITUT COMM PURCHASES-0101	\$2,568,541	\$576,588
8820	MAINTENANCE & REPAIR-0101	\$7,368,970	\$1,654,200
9860	INSTITUTIONAL E&E POOL-0101	\$8,696,829	\$1,952,277
1742	P&P STAFF E&E-0101	\$3,536,382	\$793,852
7320	COM SUPERVISION CNT E&E-0101	\$453,661	\$101,836
	<b>Total</b>		<b>\$7,350,183</b>

**NEW DECISION ITEM**

RANK: 6 OF 7

<b>Department:</b> Corrections				<b>Budget Unit</b> <u>various</u>					
<b>Division:</b> Various									
<b>DI Name:</b> Operating E&E Increase			<b>DI#</b> 1931002			<b>HB Section</b> <u>various</u>			
<b>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</b>									
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
3302 Off of Prof Stndrds E&E/various	27,664						27,664		
6024 Staff Training/various	347,925						347,925		
5514 Wage & Discharge E&E/various	641,799						641,799		
5204 Wage & Discharge E&E-0405/740					179,585		179,585		
1356 Staff Clothing E&E	229,348						229,348		
1357 Dept. Vehicle Replacement E&E	137,128						137,128		
1367 Offender Clothing E&E	707,981						707,981		
1368 Inst. Community Purchases E&E	576,588						576,588		
8820 Inst. Maint & Repair/various	1,654,200						1,654,200		
9860 Inst. E&E/various	1,952,277						1,952,277		
1742 P&P E&E/various	793,852						793,852		
7320 Comm Spv Ctr E&E/various	101,836						101,836		
<b>Total EE</b>	<b>7,170,598</b>		<b>0</b>		<b>179,585</b>		<b>7,350,183</b>		<b>0</b>
<b>Grand Total</b>	<b>7,170,598</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>179,585</b>	<b>0.0</b>	<b>7,350,183</b>	<b>0.0</b>	<b>0</b>

**NEW DECISION ITEM**

RANK: 6 OF 7

<b>Department:</b> Corrections			<b>Budget Unit</b> <u>various</u>						
<b>Division:</b> Various									
<b>DI Name:</b> Operating E&E Increase		<b>DI#</b> 1931002	<b>HB Section</b> <u>various</u>						
<b>Budget Object Class/Job Class</b>	<b>Gov Rec GR DOLLARS</b>	<b>Gov Rec GR FTE</b>	<b>Gov Rec FED DOLLARS</b>	<b>Gov Rec FED FTE</b>	<b>Gov Rec OTHER DOLLARS</b>	<b>Gov Rec OTHER FTE</b>	<b>Gov Rec TOTAL DOLLARS</b>	<b>Gov Rec TOTAL FTE</b>	<b>Gov Rec One-Time DOLLARS</b>
3302 Off of Prof Stndrds E&E/various	27,664						27,664		
6024 Staff Training/various	347,925						347,925		
5514 Wage & Discharge E&E/various	641,799						641,799		
5204 Wage & Discharge E&E-0405/740					179,585		179,585		
1356 Staff Clothing E&E	229,348						229,348		
1357 Dept. Vehicle Replacement E&E	137,128						137,128		
1367 Offender Clothing E&E	707,981						707,981		
1368 Inst. Community Purchases E&E	576,588						576,588		
8820 Inst. Maint & Repair/various	1,654,200						1,654,200		
9860 Inst. E&E/various	1,952,277						1,952,277		
1742 P&P E&E/various	793,852						793,852		
7320 Comm Spv Ctr E&E/various	101,836						101,836		
<b>Total EE</b>	<b>7,170,598</b>		<b>0</b>		<b>179,585</b>		<b>7,350,183</b>		<b>0</b>
<b>Grand Total</b>	<b>7,170,598</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>179,585</b>	<b>0.0</b>	<b>7,350,183</b>	<b>0.0</b>	<b>0</b>



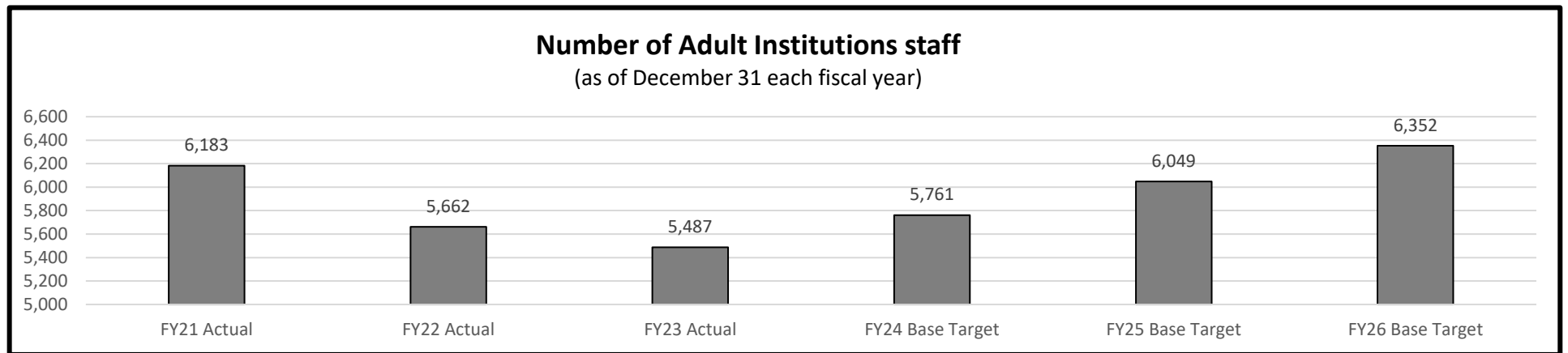
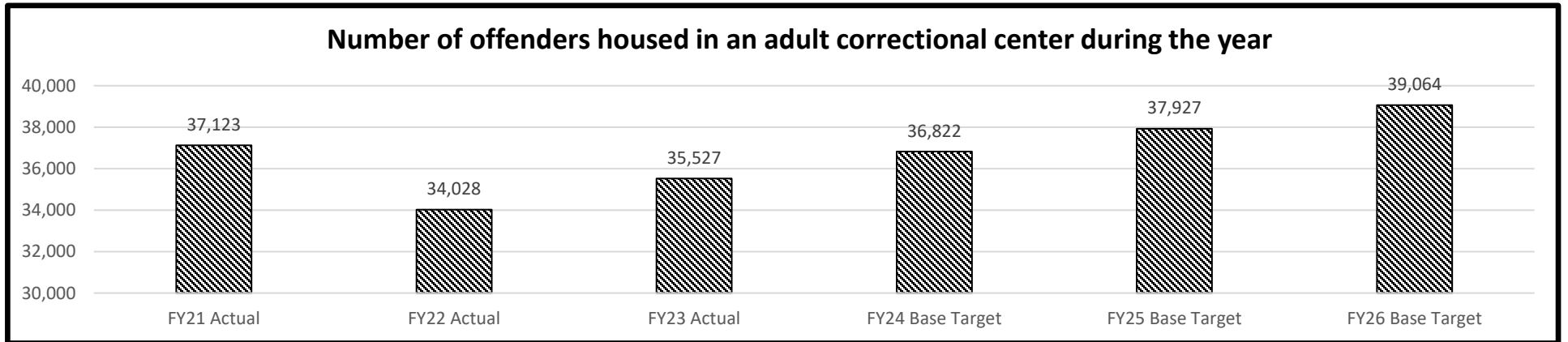
**NEW DECISION ITEM**

RANK: 6 OF 7

<b>Department:</b> Corrections	<b>Budget Unit</b> <u>various</u>
<b>Division:</b> Various	
<b>DI Name:</b> Operating E&E Increase	<b>DI#</b> 1931002
	<b>HB Section</b> <u>various</u>

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

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



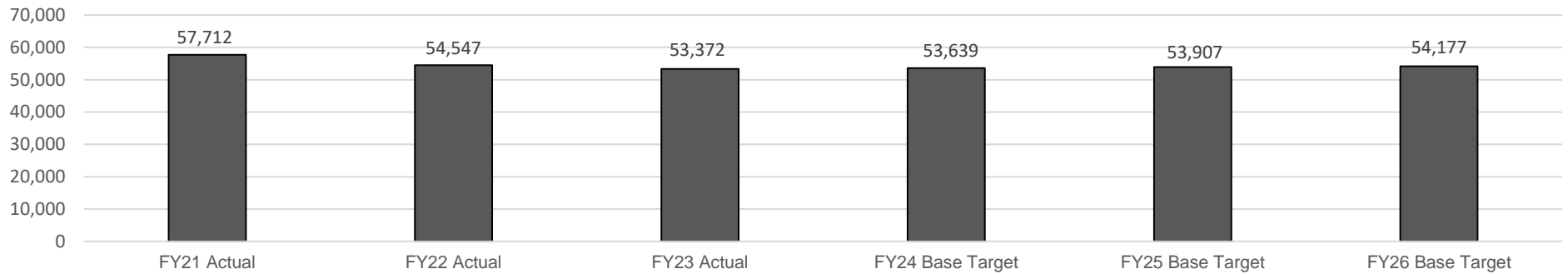
**NEW DECISION ITEM**

RANK: 6 OF 7

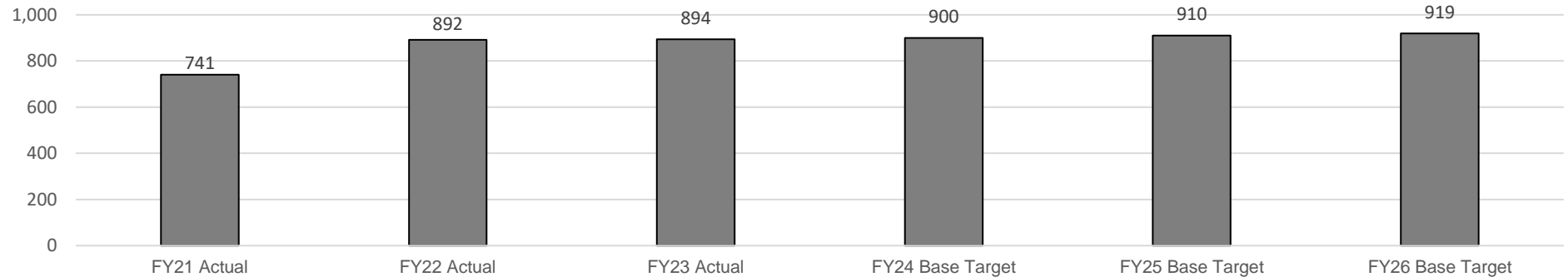
**Department:** Corrections  
**Division:** Various  
**DI Name:** Operating E&E Increase **DI#** 1931002

**Budget Unit** various  
**HB Section** various

**Number of offenders on community supervision**



**Number of offenders served in Community Supervision Center**



**NEW DECISION ITEM**

RANK: 6 OF 7

<b>Department:</b> Corrections	<b>Budget Unit</b> <u>various</u>
<b>Division:</b> Various	
<b>DI Name:</b> Operating E&E Increase	<b>DI#</b> 1931002
	<b>HB Section</b> <u>various</u>

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

Item	FY21 Expenditures & Per Unit Prices	FY22 Expenditures & Per Unit Prices	FY23 Expenditures & Per Unit Prices	% Increase (FY21 to FY23)
Custodial Supplies	\$2,008,860	\$2,445,693	\$2,991,278	
Toilet Paper	\$27.50	\$53.00	\$53.00	93%
Paper Towels	\$12.30	\$13.70	\$18.95	54%
Disinfectant Cleaner	\$49.00	\$52.00	\$58.00	18%
Non Phosphate Chlorine Bleach	\$57.00	\$134.00	\$134.00	135%
Inmate Clothing Supplies (Case Quantities)	\$1,903,227	\$2,222,172	\$2,437,370	
Boots, Size 12	\$264.00	\$300.00	\$393.00	49%
Boxers, 2XL	\$243.60	\$378.00	\$411.60	69%
Gray Pants, XL	\$214.80	\$222.00	\$222.00	3%
T-Shirts, 2XL	\$144.00	\$240.00	\$324.00	125%
Coats, Size 44	\$179.75	\$179.75	\$206.25	15%
Staff Clothing Supplies	\$773,731	\$922,853	\$1,221,951	
Officer Shirt, 2XL (Case Qty)	\$600.00	\$600.00	\$720.00	20%
Officer Pant, Size 40 (Case Qty)	\$840.00	\$840.00	\$840.00	0%
Officer Utility Belt	\$147.00	\$147.00	\$147.00	0%
Officer Name Tag	\$0.75	\$0.75	\$2.00	167%
Officer Coat, Size 52	\$75.00	\$75.00	\$98.00	31%
Personal Care Supplies (Case Quantities)	\$208,998	\$408,196	\$460,807	
Bar Soap	\$19.80	\$39.00	\$42.00	112%
Shampoo, 4oz	\$27.90	\$34.90	\$54.00	94%
Maxi Pads	\$27.90	\$33.85	\$33.85	21%

**NEW DECISION ITEM**

**RANK:** 6 **OF** 7

<b>Department:</b> Corrections		<b>Budget Unit</b> <u>various</u>		
<b>Division:</b> Various				
<b>DI Name:</b> Operating E&E Increase	<b>DI#</b> 1931002	<b>HB Section</b> <u>various</u>		
Ammunition	\$18,583	\$26,002	\$61,522	
12 Gauge Shotgun	\$454.24	\$573.24	\$679.52	50%
Rifle Ammunition .223 Caliber, 55 grain, Pointed Soft Point	\$297.00	\$520.00	\$520.00	75%
40 Caliber Jacketed Hollow Point (line 17)	\$339.00	\$331.00	\$415.00	22%
Chemical Agents	\$50,696	\$25,232	\$78,068	
Pepper Spray, MK4 Stream	\$7.68	\$9.00	\$9.00	17%
Pepper Spray, MK9 Stream	\$19.64	\$24.00	\$24.00	22%
Trash/Waste Removal	\$1,128,653	\$1,216,014	\$1,382,307	22%
Pest Control	\$132,253	\$151,099	\$166,647	26%
<b>7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:</b>				
The department will request funding to continue to ensure that adult correctional centers, community supervision centers, and field probation and parole supervision activities operate safely, effectively, and efficiently.				

## Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>OFFICE OF PROF STNDRDS</b>								
<b>Operating E&amp;E Increase - 1931002</b>								
TRAVEL, IN-STATE	0	0.00	0	0.00	20,568	0.00	20,568	0.00
SUPPLIES	0	0.00	0	0.00	7,096	0.00	7,096	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>27,664</b>	<b>0.00</b>	<b>27,664</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$27,664</b>	<b>0.00</b>	<b>\$27,664</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$27,664</b>	<b>0.00</b>	<b>\$27,664</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

# Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>STAFF TRAINING</b>								
<b>Operating E&amp;E Increase - 1931002</b>								
TRAVEL, IN-STATE	0	0.00	0	0.00	124,209	0.00	124,209	0.00
SUPPLIES	0	0.00	0	0.00	40,556	0.00	40,556	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	81,124	0.00	81,124	0.00
M&R SERVICES	0	0.00	0	0.00	66,753	0.00	66,753	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	35,283	0.00	35,283	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>347,925</b>	<b>0.00</b>	<b>347,925</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$347,925</b>	<b>0.00</b>	<b>\$347,925</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$347,925</b>	<b>0.00</b>	<b>\$347,925</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

# Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>INSTITUTIONAL E&amp;E POOL</b>								
<b>Operating E&amp;E Increase - 1931002</b>								
TRAVEL, IN-STATE	0	0.00	0	0.00	69,435	0.00	69,435	0.00
SUPPLIES	0	0.00	0	0.00	3,959,806	0.00	3,959,806	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	484,380	0.00	484,380	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	0	0.00	280,601	0.00	280,601	0.00
M&R SERVICES	0	0.00	0	0.00	190,920	0.00	190,920	0.00
MOTORIZED EQUIPMENT	0	0.00	0	0.00	137,128	0.00	137,128	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	135,252	0.00	135,252	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>5,257,522</b>	<b>0.00</b>	<b>5,257,522</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$5,257,522</b>	<b>0.00</b>	<b>\$5,257,522</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$5,257,522</b>	<b>0.00</b>	<b>\$5,257,522</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

## Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>WAGE &amp; DISCHARGE COSTS</b>								
Operating E&E Increase - 1931002								
TRAVEL, IN-STATE	0	0.00	0	0.00	58,006	0.00	58,006	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	763,378	0.00	763,378	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>821,384</b>	<b>0.00</b>	<b>821,384</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$821,384</b>	<b>0.00</b>	<b>\$821,384</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$641,799</b>	<b>0.00</b>	<b>\$641,799</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$179,585</b>	<b>0.00</b>	<b>\$179,585</b>	<b>0.00</b>



# Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>P&amp;P STAFF</b>								
<b>Operating E&amp;E Increase - 1931002</b>								
TRAVEL, IN-STATE	0	0.00	0	0.00	298,841	0.00	298,841	0.00
SUPPLIES	0	0.00	0	0.00	205,422	0.00	205,422	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	215,575	0.00	215,575	0.00
M&R SERVICES	0	0.00	0	0.00	74,014	0.00	74,014	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>793,852</b>	<b>0.00</b>	<b>793,852</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$793,852</b>	<b>0.00</b>	<b>\$793,852</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$793,852</b>	<b>0.00</b>	<b>\$793,852</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

# Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COMMUNITY SUPERVISION CENTERS</b>								
<b>Operating E&amp;E Increase - 1931002</b>								
TRAVEL, IN-STATE	0	0.00	0	0.00	24,968	0.00	24,968	0.00
SUPPLIES	0	0.00	0	0.00	65,560	0.00	65,560	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	11,308	0.00	11,308	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>101,836</b>	<b>0.00</b>	<b>101,836</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$101,836</b>	<b>0.00</b>	<b>\$101,836</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$101,836</b>	<b>0.00</b>	<b>\$101,836</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>



Report 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DOC PS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	16,594,969	350.05	0	0.00	0	0.00	0	0.00
INMATE CANTEEN FUND	62,394	1.47	0	0.00	0	0.00	0	0.00
TOTAL - PS	16,657,363	351.52	0	0.00	0	0.00	0	0.00
TOTAL	16,657,363	351.52	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$16,657,363	351.52	\$0	0.00	\$0	0.00	\$0	0.00

# Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>DOC PS</b>								
<b>CORE</b>								
DIVISION DIRECTOR	16,885	0.13	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	6,302	0.08	0	0.00	0	0.00	0	0.00
CHAPLAIN	22,668	0.49	0	0.00	0	0.00	0	0.00
LEGAL COUNSEL	4,538	0.04	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	9,340	0.17	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	3,633	0.07	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	122,265	1.42	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	41,147	0.62	0	0.00	0	0.00	0	0.00
SPECIAL ASST TECHNICIAN	38,797	0.62	0	0.00	0	0.00	0	0.00
SPECIAL ASST PARAPROFESSIONAL	11,830	0.18	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	4,964	0.13	0	0.00	0	0.00	0	0.00
THERAPIST	180	0.00	0	0.00	0	0.00	0	0.00
CORRECTIONAL WORKER	41,470	0.84	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK	498,397	14.45	0	0.00	0	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	397,117	10.43	0	0.00	0	0.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	119,349	2.85	0	0.00	0	0.00	0	0.00
ADMIN SUPPORT PROFESSIONAL	57,561	1.11	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE MANAGER	6,261	0.08	0	0.00	0	0.00	0	0.00
PROGRAM COORDINATOR	2,486	0.04	0	0.00	0	0.00	0	0.00
RESEARCH/DATA ASSISTANT	2,341	0.04	0	0.00	0	0.00	0	0.00
ASSOC RESEARCH/DATA ANALYST	2,341	0.04	0	0.00	0	0.00	0	0.00
STORES/WAREHOUSE ASSISTANT	114,961	2.88	0	0.00	0	0.00	0	0.00
STORES/WAREHOUSE ASSOCIATE	66,014	1.52	0	0.00	0	0.00	0	0.00
STORES/WAREHOUSE SUPERVISOR	25,474	0.54	0	0.00	0	0.00	0	0.00
CORR ADMINISTRATOR (LEVEL 1)	57,578	0.85	0	0.00	0	0.00	0	0.00
CORR ADMINISTRATOR (LEVEL 2)	62,282	0.83	0	0.00	0	0.00	0	0.00
CORR ADMINISTRATOR (LEVEL 3)	42,319	0.46	0	0.00	0	0.00	0	0.00
CORRECTIONAL PROGRAM WORKER	101,963	2.43	0	0.00	0	0.00	0	0.00
CORRECTIONAL PROGRAM LEAD	29,563	0.65	0	0.00	0	0.00	0	0.00
CORRECTIONAL PROGRAM SPEC	503,528	10.50	0	0.00	0	0.00	0	0.00
CORRECTIONAL PROGRAM SPV	135,787	2.49	0	0.00	0	0.00	0	0.00
CORRECTIONAL OFFICER	5,494,389	122.02	0	0.00	0	0.00	0	0.00

# Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>DOC PS</b>								
<b>CORE</b>								
CORRECTIONAL SERGEANT	836,763	16.70	0	0.00	0	0.00	0	0.00
CORRECTIONAL LIEUTENANT	299,163	5.41	0	0.00	0	0.00	0	0.00
CORRECTIONAL CAPTAIN	154,136	2.51	0	0.00	0	0.00	0	0.00
ADDICTION COUNSELOR	1,856	0.04	0	0.00	0	0.00	0	0.00
DIETETIC COORDINATOR	3,416	0.04	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SPEC/SPV	22,324	0.29	0	0.00	0	0.00	0	0.00
NURSE MANAGER	10,530	0.13	0	0.00	0	0.00	0	0.00
LAUNDRY MANAGER	16,327	0.34	0	0.00	0	0.00	0	0.00
LIBRARY MANAGER	23,572	0.54	0	0.00	0	0.00	0	0.00
STAFF DEVELOPMENT TRAINER	114,424	2.12	0	0.00	0	0.00	0	0.00
STAFF DEV TRAINING SPECIALIST	16,314	0.29	0	0.00	0	0.00	0	0.00
SR STAFF DEV TRAINING SPEC	5,165	0.08	0	0.00	0	0.00	0	0.00
STAFF DEVELOPMENT TRAINING MGR	9,363	0.13	0	0.00	0	0.00	0	0.00
ACCOUNTS ASSISTANT	42,819	1.13	0	0.00	0	0.00	0	0.00
ASSOCIATE AUDITOR	2,324	0.04	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES ASSISTANT	30,307	0.67	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES GENERALIST	40,206	0.74	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES SPECIALIST	10,563	0.17	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES MANAGER	3,588	0.04	0	0.00	0	0.00	0	0.00
NON-COMMISSIONED INVESTIGATOR	20,625	0.42	0	0.00	0	0.00	0	0.00
SR NON-COMMISSION INVESTIGATOR	45,928	0.80	0	0.00	0	0.00	0	0.00
PROBATION AND PAROLE ASSISTANT	386,131	8.81	0	0.00	0	0.00	0	0.00
SR PROBATION AND PAROLE ASST	89,052	1.85	0	0.00	0	0.00	0	0.00
PROBATION AND PAROLE OFFICER	4,573,194	95.92	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE SUPERVISOR	888,486	15.29	0	0.00	0	0.00	0	0.00
P&P DISTRICT ADMINISTRATOR	263,654	3.75	0	0.00	0	0.00	0	0.00
P&P REGIONAL ADMINISTRATOR	35,835	0.42	0	0.00	0	0.00	0	0.00
SAFETY INSPECTOR	34,541	0.75	0	0.00	0	0.00	0	0.00
SENIOR SAFETY INSPECTOR	4,828	0.08	0	0.00	0	0.00	0	0.00
AUTOMOTIVE MECHANIC	4,363	0.08	0	0.00	0	0.00	0	0.00
AUTOMOTIVE SERVICE SUPERVISOR	22,591	0.46	0	0.00	0	0.00	0	0.00
TRANSPORT DRIVER	8,962	0.20	0	0.00	0	0.00	0	0.00

# Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>DOC PS</b>								
<b>CORE</b>								
MAINTENANCE/GROUNDS TECHNICIAN	94,857	2.29	0	0.00	0	0.00	0	0.00
MAINTENANCE/GROUNDS SUPERVISOR	218,899	4.51	0	0.00	0	0.00	0	0.00
SPECIALIZED TRADES ASSISTANT	18,755	0.43	0	0.00	0	0.00	0	0.00
SPECIALIZED TRADES WORKER	76,971	1.67	0	0.00	0	0.00	0	0.00
SR SPECIALIZED TRADES WORKER	119,505	2.34	0	0.00	0	0.00	0	0.00
SPECIALIZED TRADES SUPERVISOR	31,574	0.58	0	0.00	0	0.00	0	0.00
SPECIALIZED TRADES MANAGER	31,722	0.46	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>16,657,363</b>	<b>351.52</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$16,657,363</b>	<b>351.52</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$16,594,969</b>	<b>350.05</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$62,394</b>	<b>1.47</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>





Report 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MILEAGE REIMBURSEMENT								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	44,048	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	44,048	0.00	0	0.00	0	0.00	0	0.00
TOTAL	44,048	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$44,048	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MILEAGE REIMBURSEMENT								
CORE								
TRAVEL, IN-STATE	44,048	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	44,048	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$44,048	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$44,048	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



## CORE DECISION ITEM

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

### 1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request			
	GR	Federal	Other	Total
<b>PS</b>	5,669,406	0	83,487	5,752,893
<b>EE</b>	116,040	0	1,800	117,840
<b>PSD</b>	384,093	71,024	0	455,117
<b>TRF</b>	0	0	0	0
<b>Total</b>	<b>6,169,539</b>	<b>71,024</b>	<b>85,287</b>	<b>6,325,850</b>
<b>FTE</b>	<b>94.50</b>	<b>0.00</b>	<b>2.00</b>	<b>96.50</b>

<b>Est. Fringe</b>	3,532,283	0	61,154	3,593,437
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Inmate Revolving Fund (0540)

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
<b>PS</b>	5,669,406	0	83,487	5,752,893
<b>EE</b>	116,040	0	1,800	117,840
<b>PSD</b>	384,093	71,024	0	455,117
<b>TRF</b>	0	0	0	0
<b>Total</b>	<b>6,169,539</b>	<b>71,024</b>	<b>85,287</b>	<b>6,325,850</b>
<b>FTE</b>	<b>94.50</b>	<b>0.00</b>	<b>2.00</b>	<b>96.50</b>

<b>Est. Fringe</b>	3,532,283	0	61,154	3,593,437
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Inmate Revolving Fund (0540)

### 2. CORE DESCRIPTION

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

The Office of the Director includes the following sections:

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

### CORE DECISION ITEM

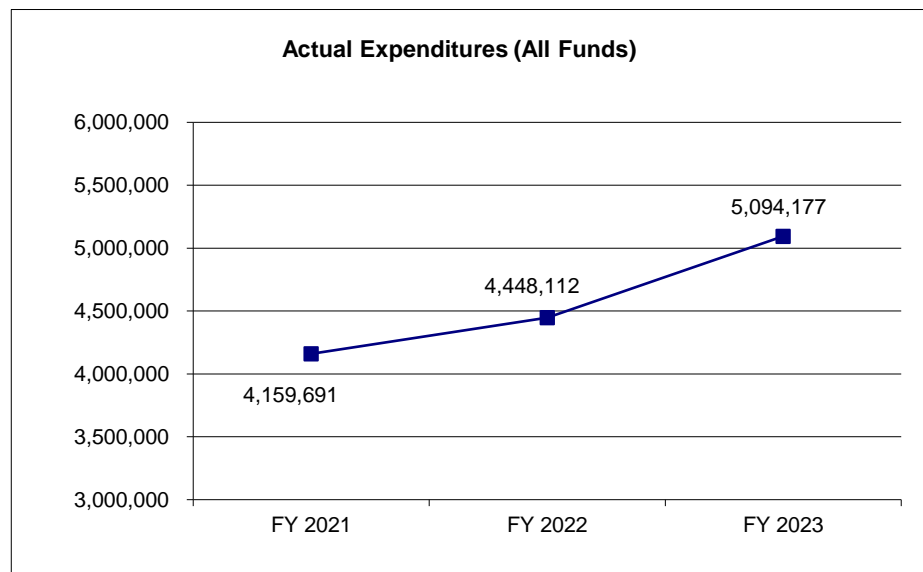
<b>Department</b>	Corrections	<b>Budget Unit</b>	94415C
<b>Division</b>	Office of the Director		
<b>Core</b>	Office of the Director Staff	<b>HB Section</b>	09.005

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

>Office of the Director Administration Program      >Office of Professional Standards  
>Victim's Services Program                              >Improving Community Treatment Services

### 4. FINANCIAL HISTORY

	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Current Yr.</b>
Appropriation (All Funds)	4,690,644	4,991,521	5,356,258	6,495,997
Less Reverted (All Funds)	(271,048)	(129,586)	(64,926)	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	4,419,596	4,861,935	5,291,332	6,495,997
Actual Expenditures (All Funds)	4,159,691	4,448,112	5,094,177	N/A
Unexpended (All Funds)	259,905	413,823	197,155	N/A
Unexpended, by Fund:				
General Revenue	186,433	331,255	118,018	N/A
Federal	0	N/A	N/A	N/A
Other	73,472	82,568	79,137	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:

##### FY23:

GR Lapse due to vacancies. OD Staff flexed \$70,000 to OPS to pay the costs of PREA audits for the balance of FY23 and \$25,000 from OD Staff PS to EE to cover operating expenses which have increased significantly due to inflation.

##### FY22:

GR Lapse due to vacancies.

##### FY21:

GR Lapse due to vacancies.

## CORE RECONCILIATION DETAIL

### DEPARTMENT OF CORRECTIONS OD STAFF

#### 5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>										
				PS	100.50	5,839,553	0	83,487	5,923,040	
				EE	0.00	116,040	0	1,800	117,840	
				PD	0.00	384,093	71,024	0	455,117	
				<b>Total</b>	<b>100.50</b>	<b>6,339,686</b>	<b>71,024</b>	<b>85,287</b>	<b>6,495,997</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	3	4774	PS		(4.00)	(197,959)	0	0	(197,959)	Reallocate PS and 3.00 FTE to DORS for Reentry Services Coordinators; Reallocate PS and 1.00 FTE DORS AOSA due to Reentry being moved to DORS
Core Reallocation	9	4774	PS		1.00	83,229	0	0	83,229	Reallocate PS and 1.00 FTE from OPS Human Resource Manager for Civil Rights Manager
Core Reallocation	10	4774	PS		(1.00)	(55,417)	0	0	(55,417)	Reallocate PS and 1.00 FTE to OPS Human Resource Generalist due to erroneous move to OD in FY24
<b>NET DEPARTMENT CHANGES</b>					<b>(4.00)</b>	<b>(170,147)</b>	<b>0</b>	<b>0</b>	<b>(170,147)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	96.50	5,669,406	0	83,487	5,752,893	
				EE	0.00	116,040	0	1,800	117,840	
				PD	0.00	384,093	71,024	0	455,117	
				<b>Total</b>	<b>96.50</b>	<b>6,169,539</b>	<b>71,024</b>	<b>85,287</b>	<b>6,325,850</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PS	96.50	5,669,406	0	83,487	5,752,893	

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF CORRECTIONS  
OD STAFF**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	116,040	0	1,800	117,840	
	PD	0.00	384,093	71,024	0	455,117	
	<b>Total</b>	<b>96.50</b>	<b>6,169,539</b>	<b>71,024</b>	<b>85,287</b>	<b>6,325,850</b>	

# Report 9

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>OD STAFF</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	4,487,303	78.41	5,839,553	98.50	5,669,406	94.50	5,669,406	94.50
INMATE	0	0.00	83,487	2.00	83,487	2.00	83,487	2.00
CRIME VICTIMS COMP FUND	39,618	1.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	4,526,921	79.41	5,923,040	100.50	5,752,893	96.50	5,752,893	96.50
EXPENSE & EQUIPMENT								
GENERAL REVENUE	123,662	0.00	116,040	0.00	116,040	0.00	116,040	0.00
INMATE	0	0.00	1,800	0.00	1,800	0.00	1,800	0.00
TOTAL - EE	123,662	0.00	117,840	0.00	117,840	0.00	117,840	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	372,570	0.00	384,093	0.00	384,093	0.00	384,093	0.00
DEPARTMENT OF CORRECTIONS	71,024	0.00	71,024	0.00	71,024	0.00	71,024	0.00
TOTAL - PD	443,594	0.00	455,117	0.00	455,117	0.00	455,117	0.00
<b>TOTAL</b>	<b>5,094,177</b>	<b>79.41</b>	<b>6,495,997</b>	<b>100.50</b>	<b>6,325,850</b>	<b>96.50</b>	<b>6,325,850</b>	<b>96.50</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	181,420	0.00
INMATE	0	0.00	0	0.00	0	0.00	2,672	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	184,092	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>184,092</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$5,094,177</b>	<b>79.41</b>	<b>\$6,495,997</b>	<b>100.50</b>	<b>\$6,325,850</b>	<b>96.50</b>	<b>\$6,509,942</b>	<b>96.50</b>

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### FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 94415C <b>BUDGET UNIT NAME:</b> Office of the Director Staff <b>HOUSE BILL SECTION:</b> 09.005	<b>DEPARTMENT:</b> Corrections <b>DIVISION:</b> Office of the Director	
<b>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.</b>		
<b>DEPARTMENT REQUEST</b>	<b>GOVERNOR'S RECOMMENDATION</b>	
This request is for not more than ten percent (10%) flexibility between Personal Services and Expense and Equipment, not more than ten percent (10%) flexibility between sections, and three percent (3%) flexibility to Section 9.280.	This request is for not more than ten percent (10%) flexibility between Personal Services and Expense and Equipment, not more than ten percent (10%) flexibility between sections, and three percent (3%) flexibility to Section 9.280.	
<b>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.</b>		
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	<b>BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>
Approp. PS-4774 <span style="float: right; color: red;">(\$95,000)</span> EE-4775 <span style="float: right;">\$25,000</span> <hr/> Total GR Flexibility <span style="float: right; color: red;">(\$70,000)</span>	Approp. PS-4774 <span style="float: right;">\$583,955</span> EE-4775 <span style="float: right;">\$11,604</span> <hr/> Total GR Flexibility <span style="float: right;">\$595,559</span>	Approp. PS-4774 <span style="float: right;">\$585,083</span> EE-4775 <span style="float: right;">\$11,604</span> <hr/> Total GR Flexibility <span style="float: right;">\$596,687</span>
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>		
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>	
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

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>OD STAFF</b>								
<b>CORE</b>								
STATE DEPARTMENT DIRECTOR	161,340	1.00	188,396	1.00	188,396	1.00	188,396	1.00
DEPUTY STATE DEPT DIRECTOR	136,619	1.00	141,617	1.00	141,617	1.00	141,617	1.00
DESIGNATED PRINCIPAL ASST DEPT	262,411	3.00	267,090	3.00	267,090	3.00	267,090	3.00
DESIGNATED PRINCIPAL ASST DIV	179,023	2.00	202,454	2.00	202,454	2.00	202,454	2.00
LEGAL COUNSEL	80,787	0.85	173,191	2.00	173,191	2.00	173,191	2.00
MISCELLANEOUS TECHNICAL	38,907	0.98	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	40,597	0.54	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	480,417	5.80	684,096	8.00	684,096	8.00	684,096	8.00
SPECIAL ASST PROFESSIONAL	404,099	7.83	586,348	10.00	527,713	9.00	527,713	9.00
SPECIAL ASST TECHNICIAN	315,095	6.50	386,257	8.00	289,693	6.00	289,693	6.00
SPECIAL ASST PARAPROFESSIONAL	104,064	2.03	169,047	3.00	169,047	3.00	169,047	3.00
SPECIAL ASST OFFICE & CLERICAL	9,823	0.24	50,639	1.00	50,639	1.00	50,639	1.00
ADMIN SUPPORT ASSISTANT	23,065	0.66	108,230	3.00	108,230	3.00	108,230	3.00
LEAD ADMIN SUPPORT ASSISTANT	217,747	5.55	277,938	6.50	235,178	5.50	235,178	5.50
ADMIN SUPPORT PROFESSIONAL	30,071	0.75	43,578	1.00	43,578	1.00	43,578	1.00
PROGRAM ASSISTANT	80,204	1.77	99,847	2.00	99,847	2.00	99,847	2.00
RESEARCH/DATA ANALYST	282,939	4.87	272,687	4.00	272,687	4.00	272,687	4.00
AGENCY BUDGET ANALYST	94,818	1.71	116,330	2.00	116,330	2.00	116,330	2.00
AGENCY BUDGET SENIOR ANALYST	73,571	1.09	72,438	1.00	72,438	1.00	72,438	1.00
ACCOUNTS ASSISTANT	461,872	13.01	589,280	16.00	552,497	15.00	552,497	15.00
SENIOR ACCOUNTS ASSISTANT	255,682	6.04	340,975	8.00	340,975	8.00	340,975	8.00
ACCOUNTS SUPERVISOR	134,129	2.72	151,981	3.00	188,764	4.00	188,764	4.00
ACCOUNTANT SUPERVISOR	142,364	2.00	161,570	2.00	161,570	2.00	161,570	2.00
ACCOUNTANT MANAGER	179,927	2.00	173,566	2.00	173,566	2.00	173,566	2.00
PROCUREMENT ANALYST	93,084	1.70	113,259	2.00	113,259	2.00	113,259	2.00
PROCUREMENT SPECIALIST	165,310	2.77	194,352	3.00	194,352	3.00	194,352	3.00
PROCUREMENT SUPERVISOR	78,956	1.00	80,787	1.00	80,787	1.00	80,787	1.00
HUMAN RESOURCES GENERALIST	0	0.00	277,087	5.00	221,670	4.00	221,670	4.00
HUMAN RESOURCES MANAGER	0	0.00	0	0.00	83,229	1.00	83,229	1.00
<b>TOTAL - PS</b>	<b>4,526,921</b>	<b>79.41</b>	<b>5,923,040</b>	<b>100.50</b>	<b>5,752,893</b>	<b>96.50</b>	<b>5,752,893</b>	<b>96.50</b>
TRAVEL, IN-STATE	26,134	0.00	27,726	0.00	27,726	0.00	27,726	0.00
TRAVEL, OUT-OF-STATE	10,033	0.00	7,000	0.00	7,000	0.00	7,000	0.00

# Report 10

# DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>OD STAFF</b>								
<b>CORE</b>								
SUPPLIES	20,298	0.00	22,446	0.00	22,446	0.00	22,446	0.00
PROFESSIONAL DEVELOPMENT	15,791	0.00	16,677	0.00	16,677	0.00	16,677	0.00
COMMUNICATION SERV & SUPP	17,059	0.00	11,497	0.00	11,497	0.00	11,497	0.00
PROFESSIONAL SERVICES	1,817	0.00	1,781	0.00	1,781	0.00	1,781	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	680	0.00	680	0.00	680	0.00
M&R SERVICES	2,160	0.00	3,059	0.00	3,059	0.00	3,059	0.00
COMPUTER EQUIPMENT	0	0.00	9,900	0.00	9,900	0.00	9,900	0.00
OFFICE EQUIPMENT	9,347	0.00	5,138	0.00	5,138	0.00	5,138	0.00
OTHER EQUIPMENT	15,628	0.00	8,000	0.00	8,000	0.00	8,000	0.00
BUILDING LEASE PAYMENTS	558	0.00	1,097	0.00	1,097	0.00	1,097	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	675	0.00	675	0.00	675	0.00
MISCELLANEOUS EXPENSES	4,837	0.00	2,164	0.00	2,164	0.00	2,164	0.00
<b>TOTAL - EE</b>	<b>123,662</b>	<b>0.00</b>	<b>117,840</b>	<b>0.00</b>	<b>117,840</b>	<b>0.00</b>	<b>117,840</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	443,594	0.00	455,117	0.00	455,117	0.00	455,117	0.00
<b>TOTAL - PD</b>	<b>443,594</b>	<b>0.00</b>	<b>455,117</b>	<b>0.00</b>	<b>455,117</b>	<b>0.00</b>	<b>455,117</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$5,094,177</b>	<b>79.41</b>	<b>\$6,495,997</b>	<b>100.50</b>	<b>\$6,325,850</b>	<b>96.50</b>	<b>\$6,325,850</b>	<b>96.50</b>
<b>GENERAL REVENUE</b>	<b>\$4,983,535</b>	<b>78.41</b>	<b>\$6,339,686</b>	<b>98.50</b>	<b>\$6,169,539</b>	<b>94.50</b>	<b>\$6,169,539</b>	<b>94.50</b>
<b>FEDERAL FUNDS</b>	<b>\$71,024</b>	<b>0.00</b>	<b>\$71,024</b>	<b>0.00</b>	<b>\$71,024</b>	<b>0.00</b>	<b>\$71,024</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$39,618</b>	<b>1.00</b>	<b>\$85,287</b>	<b>2.00</b>	<b>\$85,287</b>	<b>2.00</b>	<b>\$85,287</b>	<b>2.00</b>

## PROGRAM DESCRIPTION

<b>Department</b>	Corrections	<b>HB Section(s):</b>	09.005, 09.035, 09.040, 09.075, 09.270,
<b>Program Name</b>	Office of the Director Administration Program		

**Program is found in the following core budget(s):** OD Staff, Restitution, Telecommunications, Canteen, and Overtime

	OD Staff	Telecommunications	Restitution	Overtime	Canteen		Total:
GR:	\$4,484,579	\$36,620	\$73,000	\$170	\$0		\$4,594,369
FEDERAL:	\$71,024	\$0	\$0	\$0	\$0		\$71,024
OTHER:	\$15,887	\$0	\$0	\$0	\$403,486		\$419,373
<b>TOTAL :</b>	<b>\$4,571,490</b>	<b>\$36,620</b>	<b>\$73,000</b>	<b>\$170</b>	<b>\$403,486</b>		<b>\$5,084,766</b>

**1a. What strategic priority does this program address?**

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

**1b. What does this program do?**

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

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

Functions include: Strategic planning; overall direction and vision of the department; oversight of the four divisions; oversight of The Office of Professional Standards, General Counsel, Budget and Finance Office, Research, Planning and Process Improvement, Victim Services Unit, Public Information Office, and Constituent Services Office; and oversight of statewide training for all employees and any outreach to employees who feel they have been subjected to discrimination, harassment, retaliation or unprofessional conduct.

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

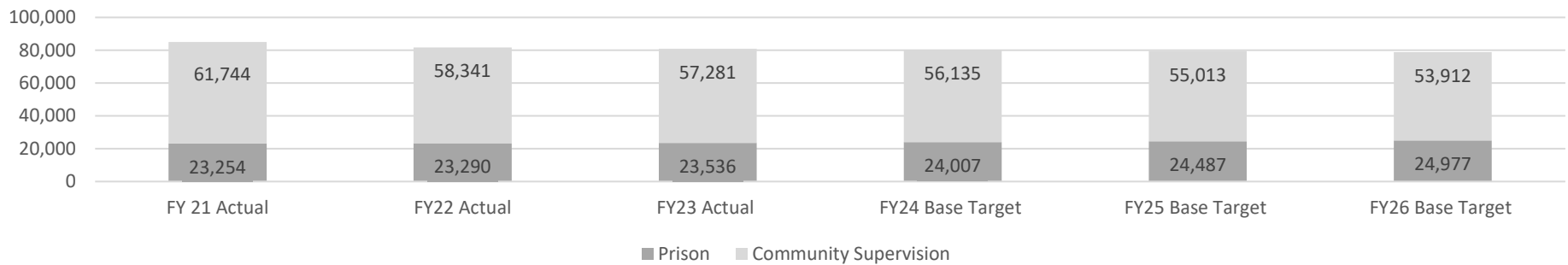
## PROGRAM DESCRIPTION

<b>Department</b>	Corrections	<b>HB Section(s):</b>	09.005, 09.035, 09.040, 09.075, 09.270,
<b>Program Name</b>	Office of the Director Administration Program		

**Program is found in the following core budget(s):** OD Staff, Restitution, Telecommunications, Canteen, and Overtime

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

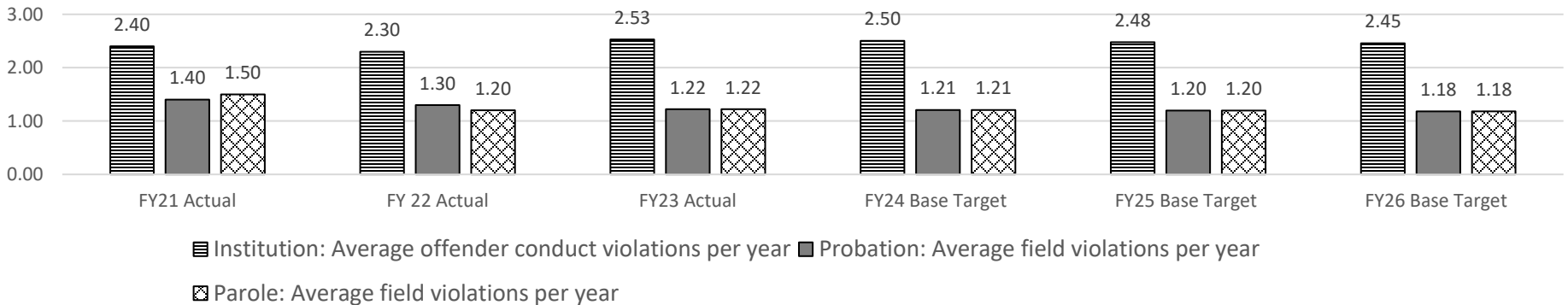
### Offender Population



Actual numbers for FY23 for offenders under supervision were based on numbers as of June 30, 2023.

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

### Average offender violations



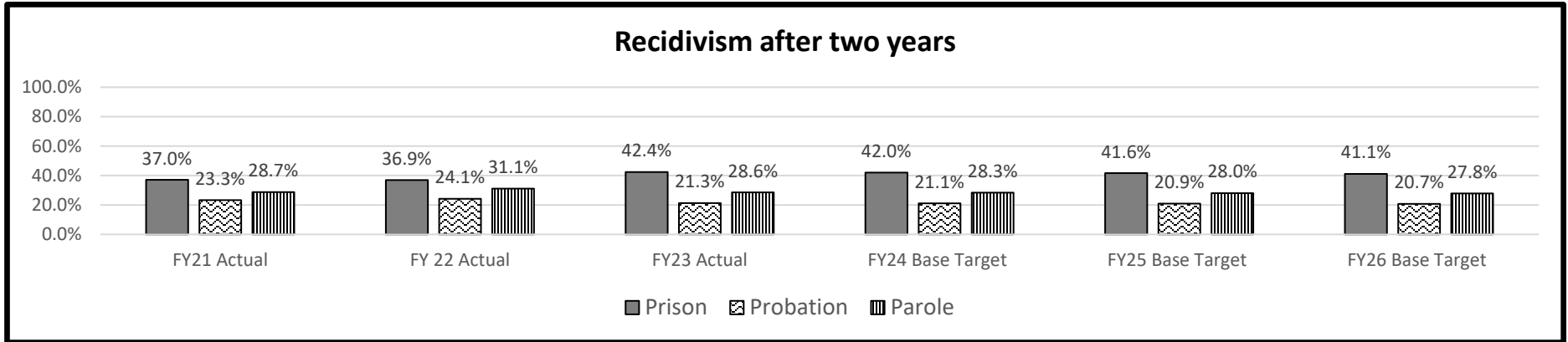
We assume a 1% improvement in rate each year.

## PROGRAM DESCRIPTION

<b>Department</b>	Corrections	<b>HB Section(s):</b>	09.005, 09.035, 09.040, 09.075,
<b>Program Name</b>	Office of the Director Administration Program		09.270,

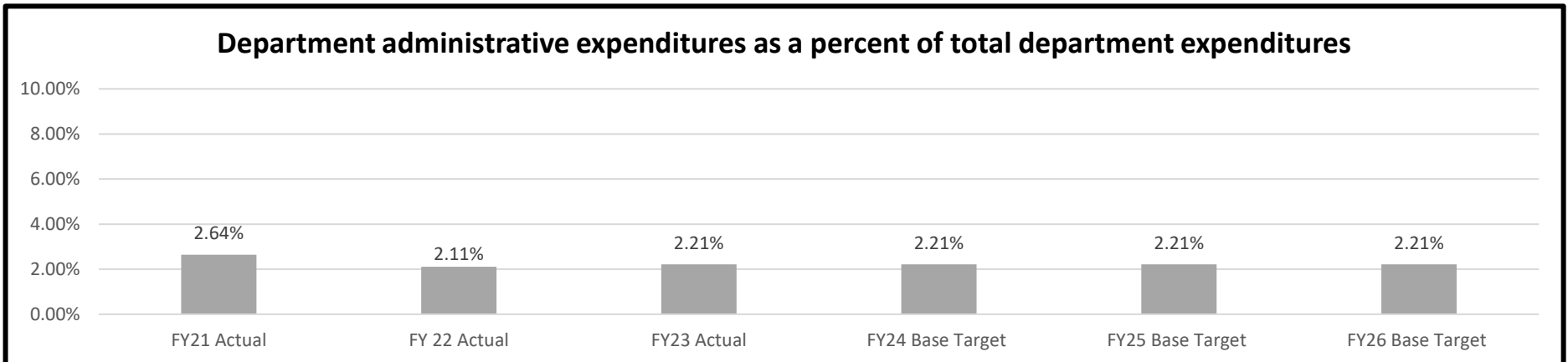
**Program is found in the following core budget(s):** OD Staff, Restitution, Telecommunications, Canteen, and Overtime

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



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

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



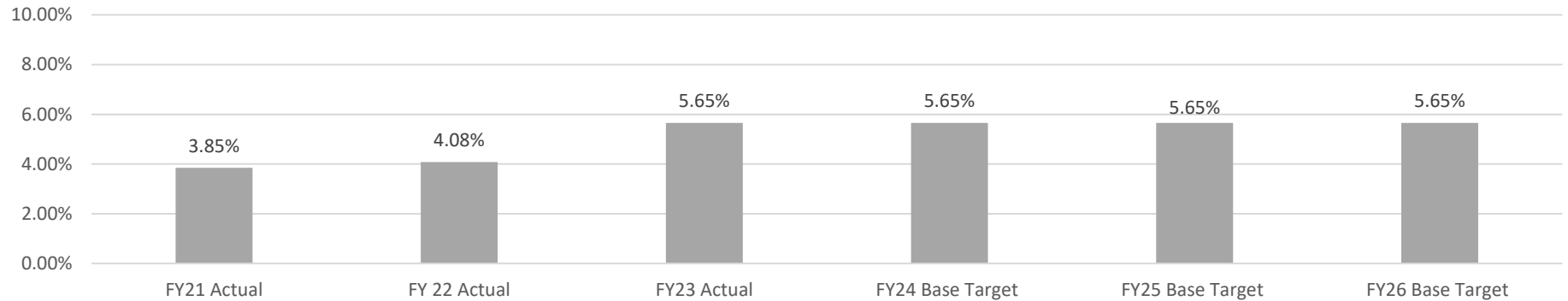
Cares Relief Fund funding included in total department expenditures in FY21 as those funds were expended to support department operations.

### PROGRAM DESCRIPTION

<b>Department</b>	Corrections	<b>HB Section(s):</b>	09.005, 09.035, 09.040, 09.075, 09.270,
<b>Program Name</b>	Office of the Director Administration Program		

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

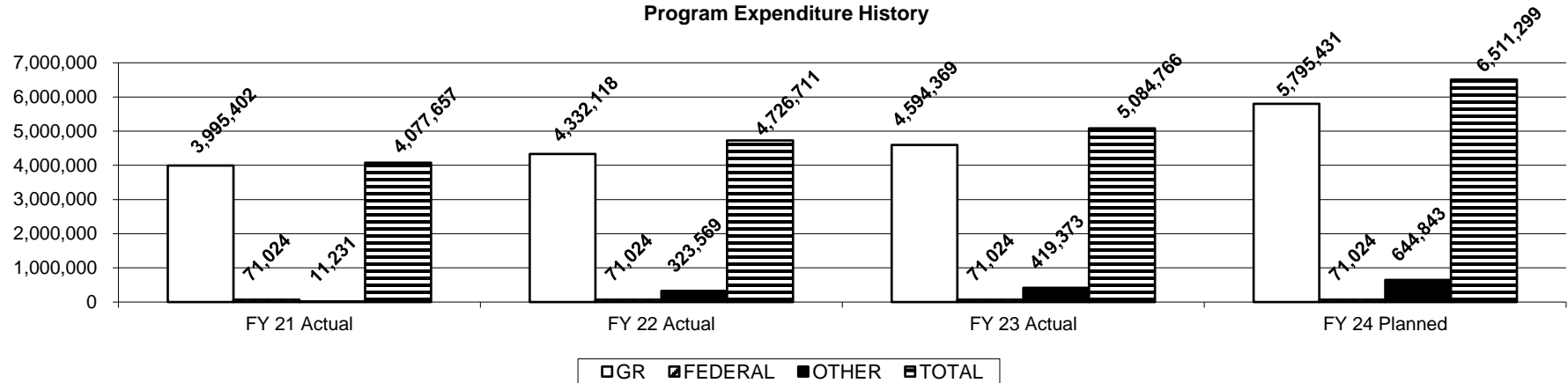
#### Department administrative FTE as a percent of the total department FTE



The department reduced 300 FTE in FY24 due to privatization of Food Services and Substance Use Treatment.

**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



<b>PROGRAM DESCRIPTION</b>	
<b>Department</b>	Corrections
<b>Program Name</b>	Office of the Director Administration Program
<b>HB Section(s):</b>	09.005, 09.035, 09.040, 09.075, 09.270,
<b>Program is found in the following core budget(s):</b> OD Staff, Restitution, Telecommunications, Canteen, and Overtime	
<p><b>4. What are the sources of the "Other " funds?</b>  Institutional Gift Trust Fund (0925) and Inmate Canteen Fund (0405)</p> <p><b>5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</b>  Chapter 217 RSMo.</p> <p><b>6. Are there federal matching requirements? If yes, please explain.</b>  No.</p> <p><b>7. Is this a federally mandated program? If yes, please explain.</b>  No.</p>	



## PROGRAM DESCRIPTION

**Department**    Corrections  
**Program Name**    Victim Services  
**Program is found in the following core budget(s):**    OD Staff

**HB Section(s):**    9.005

	OD Staff					Total:
GR:	\$229,897					<b>\$229,897</b>
FEDERAL:	\$39,618					<b>\$39,618</b>
OTHER:	\$0					<b>\$0</b>
<b>TOTAL :</b>	<b>\$269,515</b>					<b>\$269,515</b>

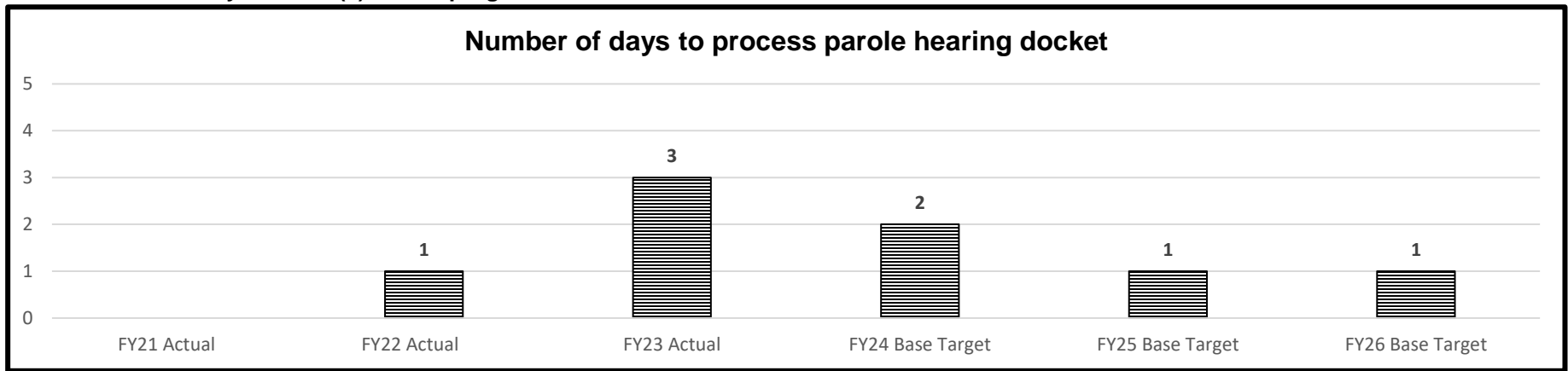
**1a. What strategic priority does this program address?**

Reducing Risk and Recidivism

**1b. What does this program do?**

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

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



This measure began in FY22.

## PROGRAM DESCRIPTION

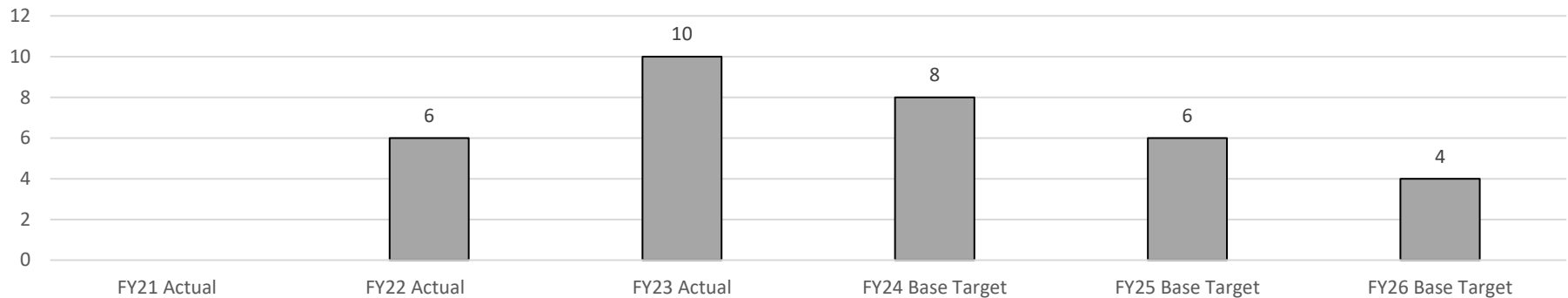
**Department** Corrections

**HB Section(s):** 9.005

**Program Name** Victim Services

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

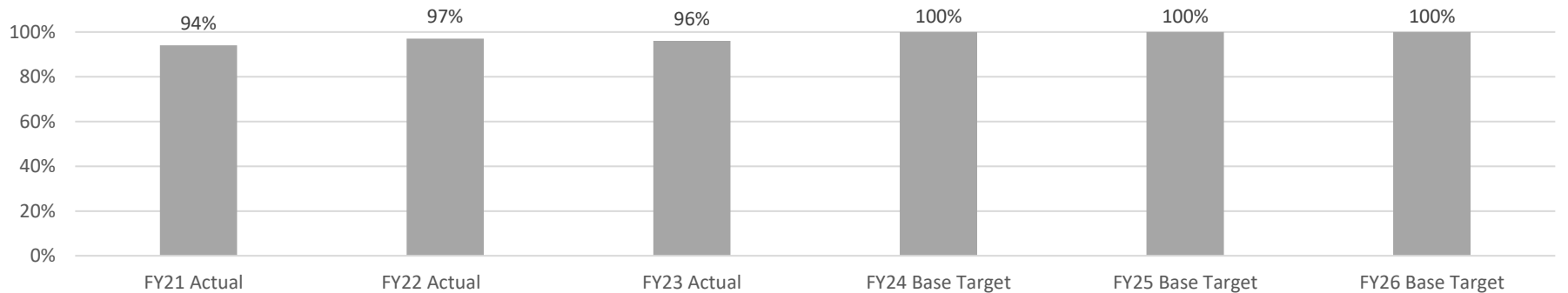
### Number of days to process the admissions list



This measure began in FY22. This is a list of offenders received into the DOC who are serving sentences that meet the state statute requiring mandatory victim registration.

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

### Customer satisfaction



## PROGRAM DESCRIPTION

**Department** Corrections

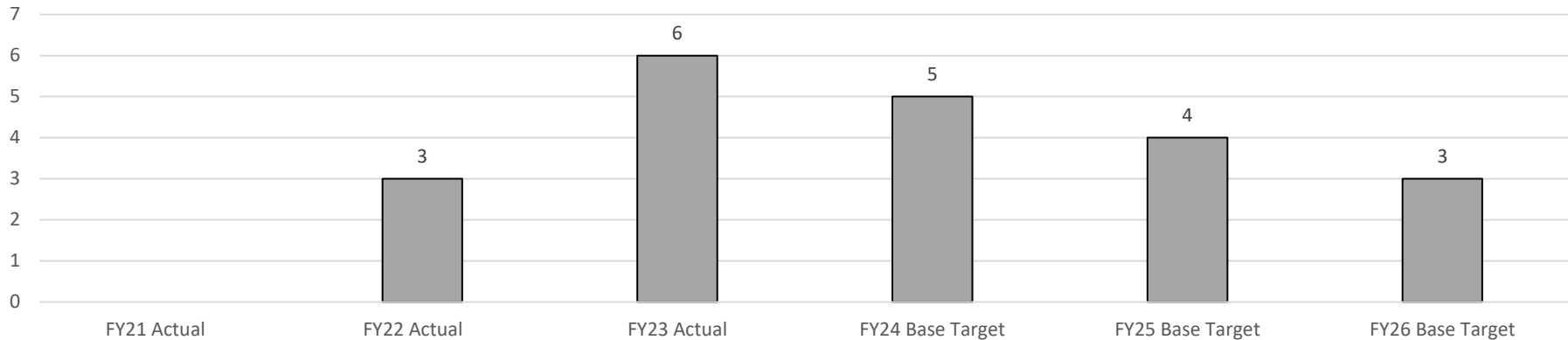
**HB Section(s):** 9.005

**Program Name** Victim Services

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

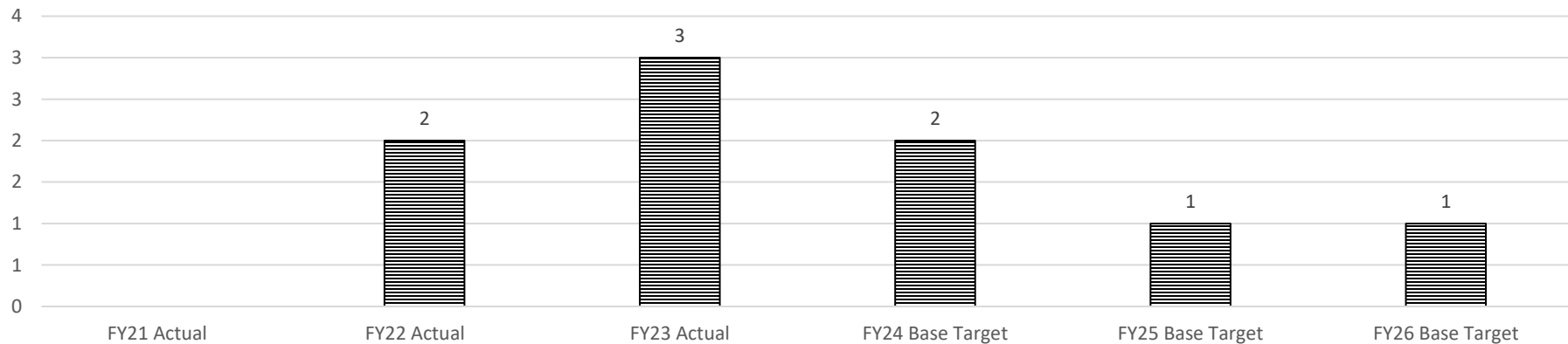
**2c. Provide a measure(s) of the program's impact.**

**Number of days to request victim info from prosecuting attorney**



This measure began in FY22.

**Number of days to register victim after receipt of information**



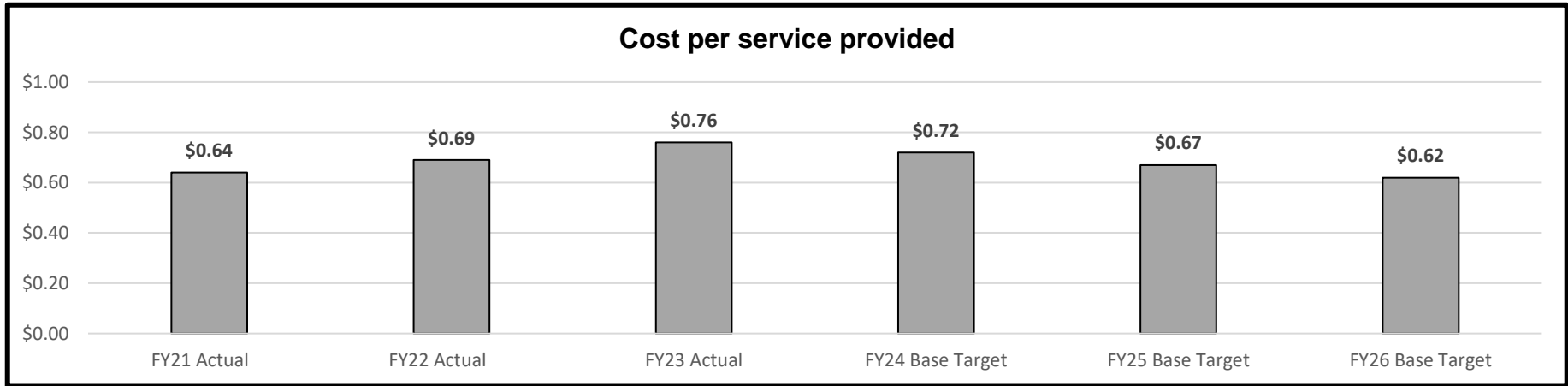
This measure began in FY22.

## PROGRAM DESCRIPTION

**Department**     Corrections  
**Program Name**     Victim Services  
**Program is found in the following core budget(s):**     OD Staff

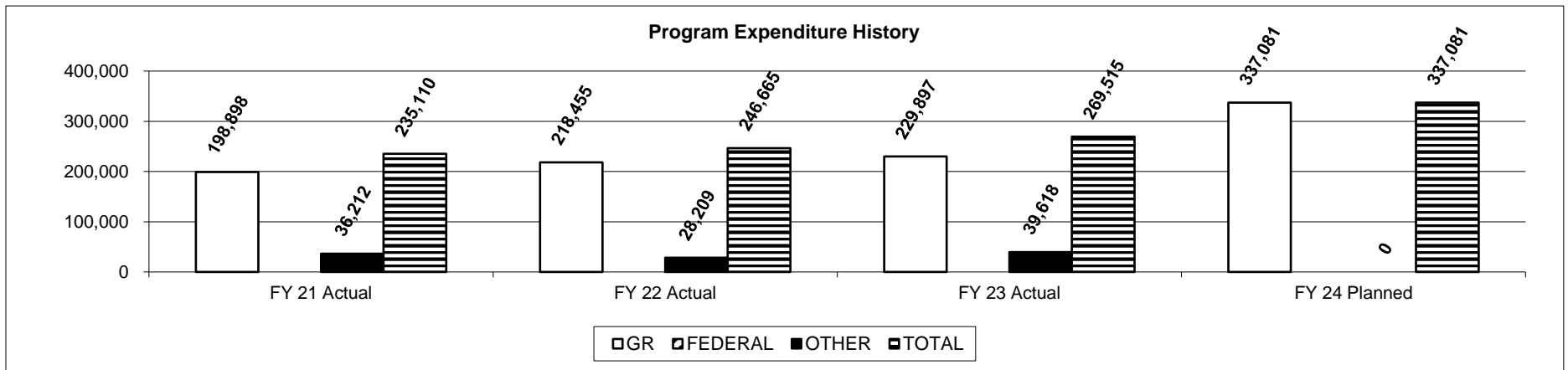
**HB Section(s):**     9.005

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



There was an increase in employee salaries due to position reclassifications and the retention plan implemented in FY22. The reflected increase is commensurate with this increase.

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



**PROGRAM DESCRIPTION**

**Department**      Corrections

**HB Section(s):**      9.005

**Program Name**      Victim Services

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

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

Crime Victims Compensation Fund (0681)

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

Chapter 595.209 RSMo. and 595.212 RSMo.

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

No.

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

No.



## CORE DECISION ITEM

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

### 1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
<b>PS</b>	2,655,357	0	0	2,655,357	<b>PS</b>	2,655,357	0	0	2,655,357
<b>EE</b>	123,239	0	0	123,239	<b>EE</b>	123,239	0	0	123,239
<b>PSD</b>	0	0	0	0	<b>PSD</b>	0	0	0	0
<b>TRF</b>	0	0	0	0	<b>TRF</b>	0	0	0	0
<b>Total</b>	<b>2,778,596</b>	<b>0</b>	<b>0</b>	<b>2,778,596</b>	<b>Total</b>	<b>2,778,596</b>	<b>0</b>	<b>0</b>	<b>2,778,596</b>
<b>FTE</b>	<b>47.00</b>	<b>0.00</b>	<b>0.00</b>	<b>47.00</b>	<b>FTE</b>	<b>47.00</b>	<b>0.00</b>	<b>0.00</b>	<b>47.00</b>

<b>Est. Fringe</b>	1,695,545	0	0	1,695,545
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

<b>Est. Fringe</b>	1,695,545	0	0	1,695,545
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None

Other Funds: None

### 2. CORE DESCRIPTION

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

- The Civil Rights Unit conducts all investigations into allegations of discrimination, harassment, retaliation, and unprofessional conduct. The unit is also responsible for participating in dispute resolutions and outreach to employees who feel they have been subjected to discrimination, harassment, retaliation or unprofessional conduct.
- The Employee Conduct Unit is responsible for investigating serious allegations of policy violations and misconduct by employees and/or offenders, which may include but are not limited to, unexpected offender deaths, suicides, potential homicides, theft, over-familiarity between an employee and an offender, introducing contraband into a secure setting, and accessing of confidential records. Law enforcement may assist in certain investigations and cases.
- The PREA Unit is responsible for developing, implementing, investigating and overseeing the agency's efforts to comply with the federal PREA standards in all DOC facilities.

### CORE DECISION ITEM

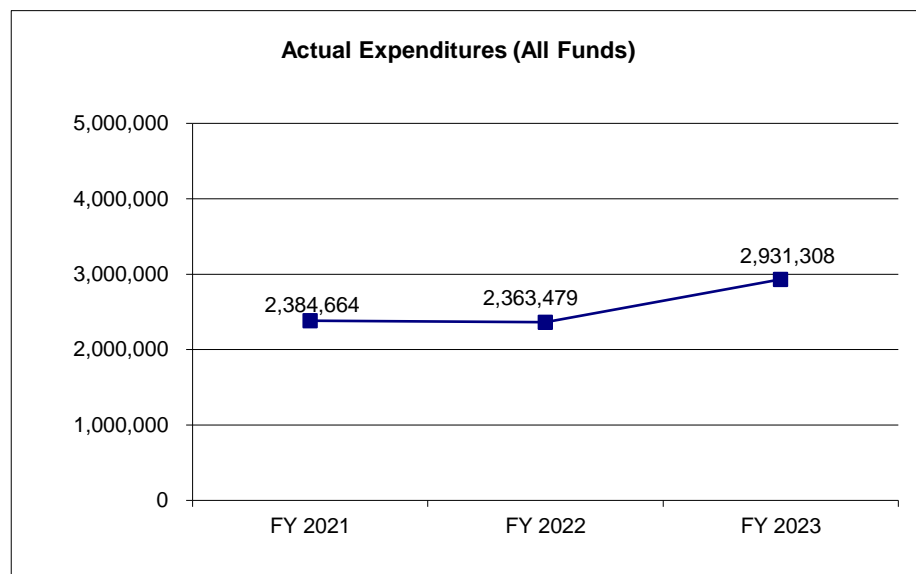
<b>Department</b>	Corrections	<b>Budget Unit</b>	94418C
<b>Division</b>	Office of the Director		
<b>Core</b>	Office of Professional Standards	<b>HB Section</b>	09.010

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

>Office of Professional Standards

### 4. FINANCIAL HISTORY

	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Current Yr.</b>
Appropriation (All Funds)	2,640,069	2,837,408	2,890,818	2,503,321
Less Reverted (All Funds)	(119,722)	(31,483)	0	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	2,520,347	2,805,925	2,890,818	2,503,321
Actual Expenditures (All Funds)	2,384,664	2,363,479	2,931,308	N/A
Unexpended (All Funds)	135,683	442,446	(40,490)	N/A
Unexpended, by Fund:				
General Revenue	135,683	442,446	(40,490)	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:

##### FY23:

OPS received \$25,000 in flex from Academic Education to cover payroll expenses due to overtime generated by vacancies and \$70,000 from OD Staff to cover costs of PREA audits for the balance of FY23.

##### FY22:

Lapse due to staff vacancies.

##### FY21:

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



## CORE RECONCILIATION DETAIL

### DEPARTMENT OF CORRECTIONS OFFICE OF PROF STNDRDS

#### 5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>										
				PS	42.00	2,380,082	0	0	2,380,082	
				EE	0.00	123,239	0	0	123,239	
				<b>Total</b>	<b>42.00</b>	<b>2,503,321</b>	<b>0</b>	<b>0</b>	<b>2,503,321</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	12	3298	PS		1.00	67,940	0	0	67,940	Reallocate PS and 1.00 FTE from P&P DA for Intelligence Unit Consolidation
Core Reallocation	13	3298	PS		4.00	235,147	0	0	235,147	Reallocate PS and 4.00 FTE from DAI Staff due to Intelligence Unit Consolidation
Core Reallocation	14	3298	PS		1.00	55,417	0	0	55,417	Reallocate PS and 1.00 FTE from OD Staff to OPS due erroneous move to OD in FY24
Core Reallocation	16	3298	PS		(1.00)	(83,229)	0	0	(83,229)	Reallocate PS and 1.00 FTE to OD Staff for Civil Rights Manager
<b>NET DEPARTMENT CHANGES</b>					<b>5.00</b>	<b>275,275</b>	<b>0</b>	<b>0</b>	<b>275,275</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	47.00	2,655,357	0	0	2,655,357	
				EE	0.00	123,239	0	0	123,239	
				<b>Total</b>	<b>47.00</b>	<b>2,778,596</b>	<b>0</b>	<b>0</b>	<b>2,778,596</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PS	47.00	2,655,357	0	0	2,655,357	
				EE	0.00	123,239	0	0	123,239	
				<b>Total</b>	<b>47.00</b>	<b>2,778,596</b>	<b>0</b>	<b>0</b>	<b>2,778,596</b>	

# Report 9

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>OFFICE OF PROF STNDRDS</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	2,739,794	49.41	2,380,082	42.00	2,655,357	47.00	2,655,357	47.00
TOTAL - PS	2,739,794	49.41	2,380,082	42.00	2,655,357	47.00	2,655,357	47.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	191,514	0.00	123,239	0.00	123,239	0.00	123,239	0.00
TOTAL - EE	191,514	0.00	123,239	0.00	123,239	0.00	123,239	0.00
<b>TOTAL</b>	<b>2,931,308</b>	<b>49.41</b>	<b>2,503,321</b>	<b>42.00</b>	<b>2,778,596</b>	<b>47.00</b>	<b>2,778,596</b>	<b>47.00</b>
<b>Operating E&amp;E Increase - 1931002</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	27,664	0.00	27,664	0.00
TOTAL - EE	0	0.00	0	0.00	27,664	0.00	27,664	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>27,664</b>	<b>0.00</b>	<b>27,664</b>	<b>0.00</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	84,971	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	84,971	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>84,971</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$2,931,308</b>	<b>49.41</b>	<b>\$2,503,321</b>	<b>42.00</b>	<b>\$2,806,260</b>	<b>47.00</b>	<b>\$2,891,231</b>	<b>47.00</b>

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## FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 94418C <b>BUDGET UNIT NAME:</b> Office of Professional Standards <b>HOUSE BILL SECTION:</b> 09.010	<b>DEPARTMENT:</b> Corrections <b>DIVISION:</b> Office of the Director	
<b>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.</b>		
<b>DEPARTMENT REQUEST</b>	<b>GOVERNOR'S RECOMMENDATION</b>	
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 9.280.	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 9.280.	
<b>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.</b>		
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	<b>BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>
Approp. PS-3298 \$25,000 EE-3302 \$70,000 Total GR Flexibility \$95,000	Approp. PS-3298 \$238,008 EE-3302 \$12,324 Total GR Flexibility \$250,332	Approp. PS-3298 \$274,033 EE-3302 \$15,090 Total GR Flexibility \$289,123
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>		
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>	
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

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>OFFICE OF PROF STNDRDS</b>								
<b>CORE</b>								
LEGAL COUNSEL	95,013	0.96	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	317,219	3.83	250,782	3.00	318,722	4.00	318,722	4.00
SPECIAL ASST PROFESSIONAL	132,552	1.92	153,447	2.00	153,447	2.00	153,447	2.00
SPECIAL ASST TECHNICIAN	55,237	0.96	59,849	1.00	129,018	2.00	129,018	2.00
SPECIAL ASST PARAPROFESSIONAL	58,228	1.00	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	23,989	0.55	0	0.00	0	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	37,161	0.98	35,094	1.00	35,094	1.00	35,094	1.00
LEAD ADMIN SUPPORT ASSISTANT	107,251	2.87	130,257	3.00	130,257	3.00	130,257	3.00
HUMAN RESOURCES GENERALIST	721,995	14.03	554,172	10.00	609,589	11.00	609,589	11.00
HUMAN RESOURCES SPECIALIST	110,759	1.93	110,058	2.00	110,058	2.00	110,058	2.00
HUMAN RESOURCES MANAGER	73,740	0.91	83,229	1.00	0	0.00	0	0.00
NON-COMMISSIONED INVESTIGATOR	0	0.00	0	0.00	165,978	3.00	165,978	3.00
SR NON-COMMISSION INVESTIGATOR	1,006,650	19.47	1,003,194	19.00	1,003,194	19.00	1,003,194	19.00
<b>TOTAL - PS</b>	<b>2,739,794</b>	<b>49.41</b>	<b>2,380,082</b>	<b>42.00</b>	<b>2,655,357</b>	<b>47.00</b>	<b>2,655,357</b>	<b>47.00</b>
TRAVEL, IN-STATE	50,465	0.00	32,339	0.00	32,339	0.00	32,339	0.00
TRAVEL, OUT-OF-STATE	1,181	0.00	2,000	0.00	2,000	0.00	2,000	0.00
SUPPLIES	16,958	0.00	7,700	0.00	7,700	0.00	7,700	0.00
PROFESSIONAL DEVELOPMENT	4,667	0.00	5,000	0.00	5,000	0.00	5,000	0.00
COMMUNICATION SERV & SUPP	21,955	0.00	20,000	0.00	20,000	0.00	20,000	0.00
PROFESSIONAL SERVICES	55,241	0.00	37,500	0.00	37,500	0.00	37,500	0.00
M&R SERVICES	15,900	0.00	1,000	0.00	1,000	0.00	1,000	0.00
COMPUTER EQUIPMENT	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
OFFICE EQUIPMENT	2,325	0.00	5,000	0.00	5,000	0.00	5,000	0.00
OTHER EQUIPMENT	17,936	0.00	3,000	0.00	3,000	0.00	3,000	0.00
BUILDING LEASE PAYMENTS	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
EQUIPMENT RENTALS & LEASES	3,439	0.00	200	0.00	200	0.00	200	0.00

# Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF PROF STNDRDS								
CORE								
MISCELLANEOUS EXPENSES	1,447	0.00	3,500	0.00	3,500	0.00	3,500	0.00
TOTAL - EE	191,514	0.00	123,239	0.00	123,239	0.00	123,239	0.00
GRAND TOTAL	\$2,931,308	49.41	\$2,503,321	42.00	\$2,778,596	47.00	\$2,778,596	47.00
GENERAL REVENUE	\$2,931,308	49.41	\$2,503,321	42.00	\$2,778,596	47.00	\$2,778,596	47.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION						
<b>Department</b>	Corrections			<b>HB Section(s):</b>		09.010, 09.075
<b>Program Name</b>	Office of Professional Standards					
<b>Program is found in the following core budget(s):</b>	Office of Professional Standards and Overtime					
	<b>Office of Professional Standards</b>	<b>Overtime</b>				<b>Total:</b>
GR:	\$2,931,309	\$2,823				<b>\$2,934,132</b>
FEDERAL:	\$0	\$0				<b>\$0</b>
OTHER:	\$0	\$0				<b>\$0</b>
<b>TOTAL :</b>	<b>\$2,931,309</b>	<b>\$2,823</b>				<b>\$2,934,132</b>
<p><b>1a. What strategic priority does this program address?</b> Improving the Workforce; Safer Work Environment</p> <p><b>1b. What does this program do?</b>            Maintaining a work environment that fosters mutual respect and working relationships free from discrimination, harassment, retaliation, and unprofessional conduct is crucial to performing the mission of the Missouri Department of Corrections. The Office of Professional Standards, which reports directly to the department's director, is charged with examining department operations as it relates to employee conduct and professionalism and the department's compliance with the Prison Rape Elimination Act (PREA). This is accomplished through three units within the Office of Professional Standards known as the Civil Rights Unit, Employee Conduct Unit, and PREA Unit.</p> <ul style="list-style-type: none"> <li>• The Civil Rights Unit conducts all investigations into allegations of discrimination, harassment, retaliation, and unprofessional conduct.</li> <li>• The Employee Conduct Unit conducts all investigations into employee violations of policy and procedure, which may include but are not limited to, theft, over-familiarity between an employee and an offender, contraband, and accessing of confidential records. Law enforcement may assist in certain investigations and cases. The unit also assists in investigations into unexpected offender deaths, suicides, and potential homicides.</li> <li>• The PREA Unit is responsible for developing, implementing, investigating and overseeing the agency's efforts to comply with the PREA standards in all of its facilities.</li> </ul>						

## PROGRAM DESCRIPTION

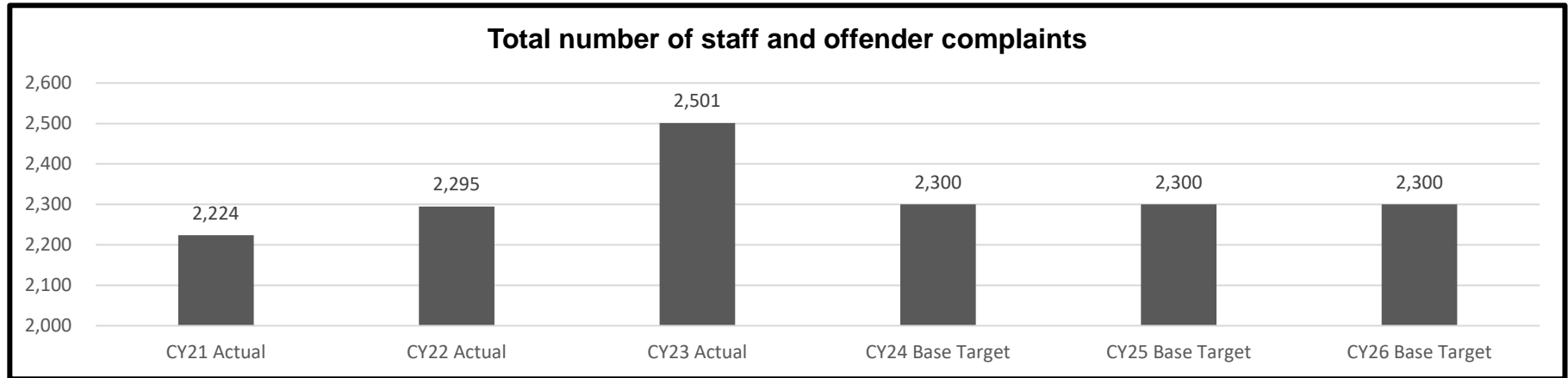
**Department** Corrections

**HB Section(s):** 09.010, 09.075

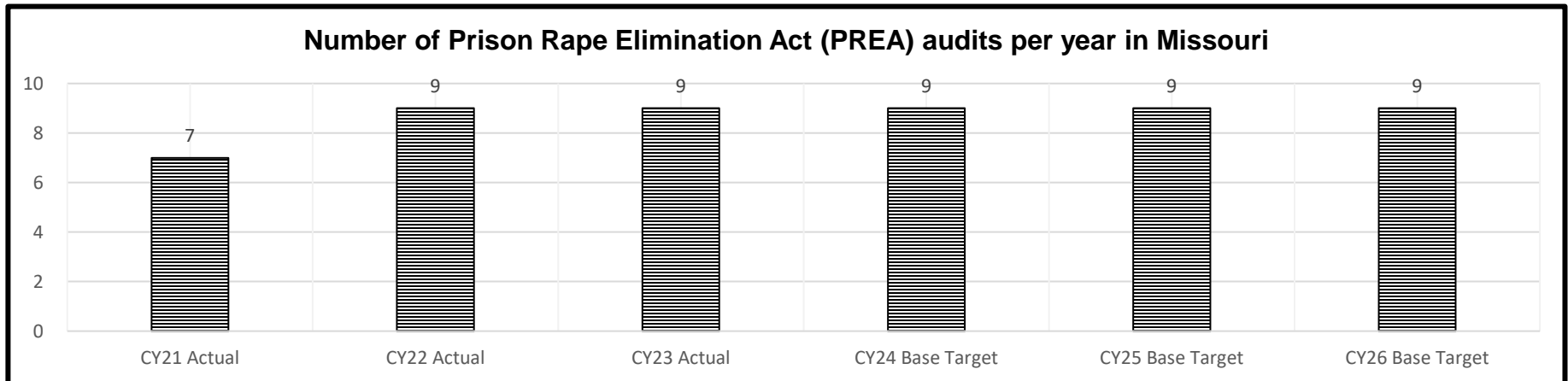
**Program Name** Office of Professional Standards

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

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



This data is tracked by calendar year.

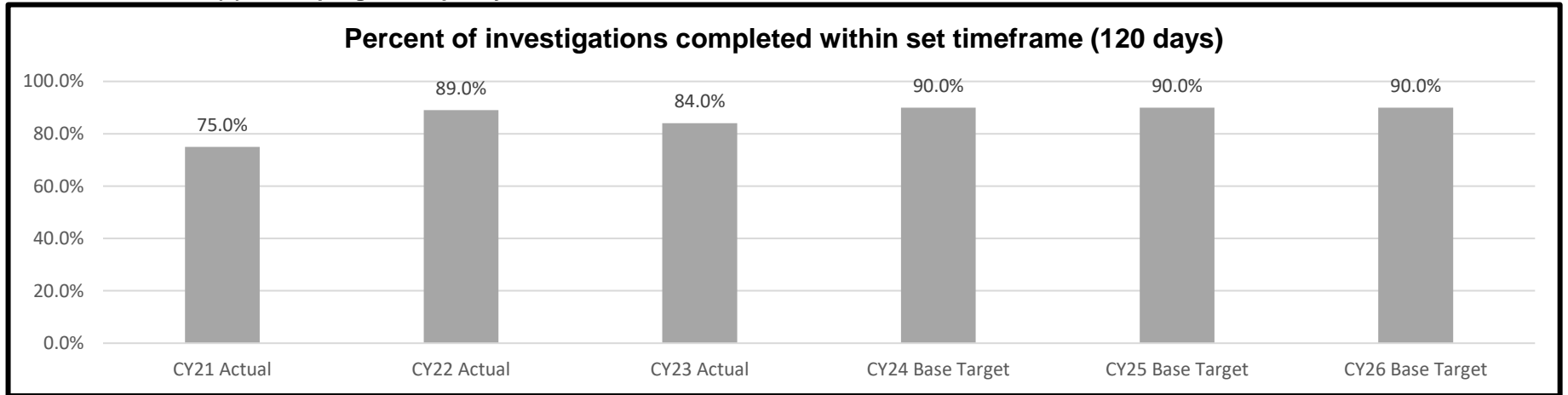


This data is tracked by calendar year.

## PROGRAM DESCRIPTION

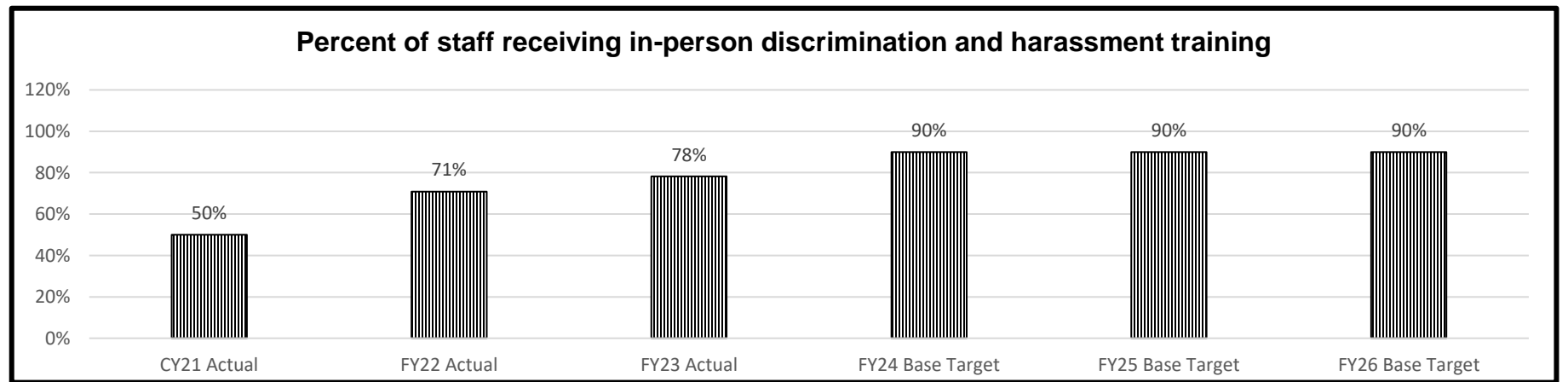
<b>Department</b>	Corrections	<b>HB Section(s):</b>	09.010, 09.075
<b>Program Name</b>	Office of Professional Standards		
<b>Program is found in the following core budget(s):</b>	Office of Professional Standards and Overtime		

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



This data is tracked by calendar year.

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



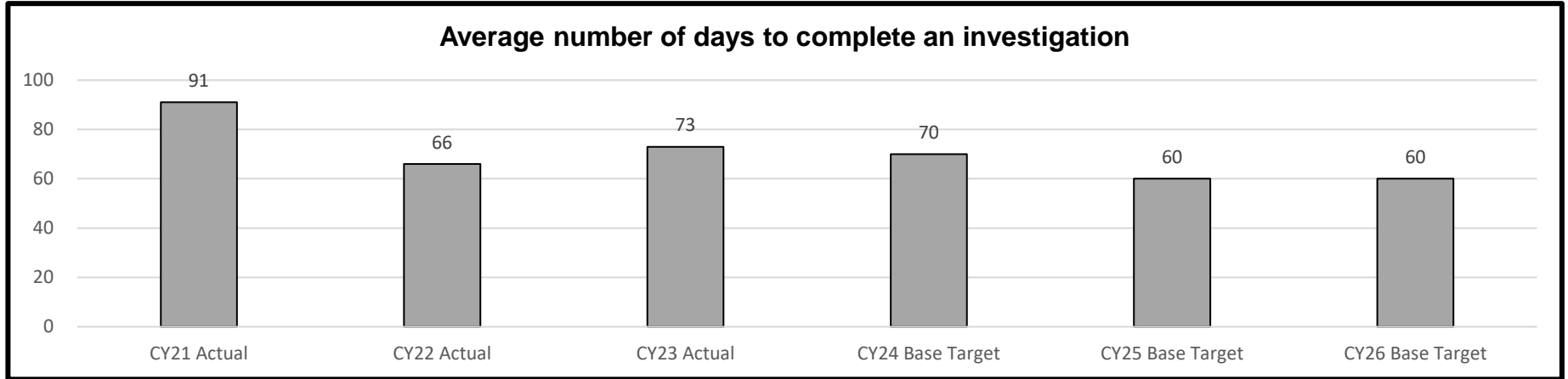
CY21 in-seat trainings were impacted by COVID restrictions. In FY22, the department started tracking data by fiscal year instead of calendar year.



### PROGRAM DESCRIPTION

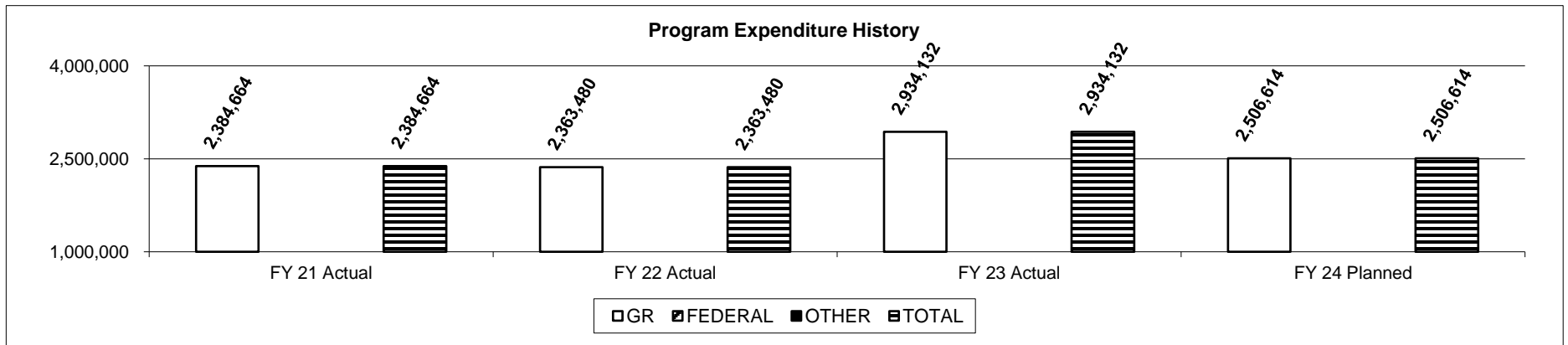
<b>Department</b>	Corrections	<b>HB Section(s):</b>	09.010, 09.075
<b>Program Name</b>	Office of Professional Standards		
<b>Program is found in the following core budget(s):</b>	Office of Professional Standards and Overtime		

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



This data is tracked by calendar year.

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.)



<b>PROGRAM DESCRIPTION</b>	
<b>Department</b>	Corrections <span style="float: right;"><b>HB Section(s):</b> 09.010, 09.075</span>
<b>Program Name</b>	Office of Professional Standards
<b>Program is found in the following core budget(s):</b>	Office of Professional Standards and Overtime
<p><b>4. What are the sources of the "Other " funds?</b> N/A</p> <p><b>5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</b> Chapter 217.015 RSMo.</p> <p><b>6. Are there federal matching requirements? If yes, please explain.</b> No.</p> <p><b>7. Is this a federally mandated program? If yes, please explain.</b> No.</p>	





## CORE DECISION ITEM

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

### 1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
<b>PS</b>	0	2,989,622	0	2,989,622	<b>PS</b>	0	2,989,622	0	2,989,622
<b>EE</b>	0	2,258,889	75,000	2,333,889	<b>EE</b>	0	2,258,889	75,000	2,333,889
<b>PSD</b>	0	2,048,661	0	2,048,661	<b>PSD</b>	0	2,048,661	0	2,048,661
<b>TRF</b>	0	0	0	0	<b>TRF</b>	0	0	0	0
<b>Total</b>	<b>0</b>	<b>7,297,172</b>	<b>75,000</b>	<b>7,372,172</b>	<b>Total</b>	<b>0</b>	<b>7,297,172</b>	<b>75,000</b>	<b>7,372,172</b>
<b>FTE</b>	<b>0.00</b>	<b>43.00</b>	<b>0.00</b>	<b>43.00</b>	<b>FTE</b>	<b>0.00</b>	<b>43.00</b>	<b>0.00</b>	<b>43.00</b>
<b>Est. Fringe</b>	0	1,760,049	0	1,760,049	<b>Est. Fringe</b>	0	1,760,049	0	1,760,049
<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:	Institutions Gift Trust Fund (0925)				Other Funds:	Institutions Gift Trust Fund (0925)			

### 2. CORE DESCRIPTION

The Department of Corrections (DOC) requires spending authority to seek, accept and expend funds from federal and other authorized sources. Funds are utilized for a variety of purposes including education, substance use and recovery services, assessment and testing, offender reentry programs and information systems enhancements. The department utilizes federal grants to assist in the following areas:

- Special Education
- Carl Perkins grants
- Title I and Title II Education grants
- State Criminal Alien Assistance Program grants
- Victims of Crime Act (VOCA) funds
- Second Chance Act Reentry grants
- Residential Substance Abuse Treatment Program (RSAT)
- Bureau of Justice Assistance/Mental Health Support
- Amachi (Big Brothers Big Sisters Reentry Program)
- Covid Detection and Mitigation in Confinement Facilities

## CORE DECISION ITEM

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

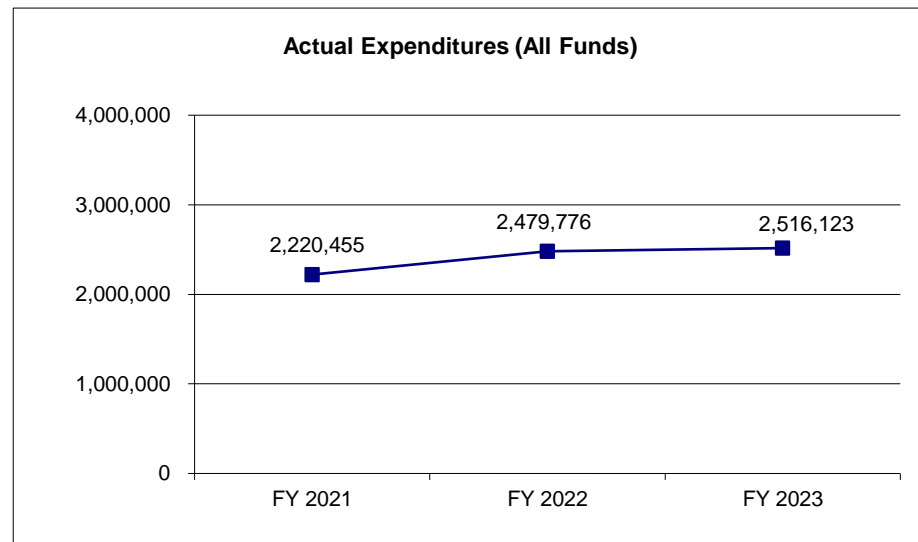
This request also provides spending authority to accept cash donations for the Puppies for Parole (P4P) program within the state's correctional centers. Offenders within the institutions train dogs from local animal shelters to improve the dog's adoptability within the local community. The P4P program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

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

>Substance Use and Recovery Services >Adult Correctional Institutional Operations >OD Staff	>DAI Staff >Academic Education Services >Community Supervision Services
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### 4. FINANCIAL HISTORY

	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Current Yr.</b>
Appropriation (All Funds)	4,826,764	6,963,835	7,132,868	7,372,172
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	4,826,764	6,963,835	7,132,868	7,372,172
Actual Expenditures (All Funds)	2,220,455	2,479,776	2,516,123	N/A
Unexpended (All Funds)	2,606,309	4,484,059	4,616,745	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	2,542,540	4,414,301	4,557,632	N/A
Other	63,769	69,758	59,113	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**

<b>Department</b>	Corrections	<b>Budget Unit</b>	94430C
<b>Division</b>	Office of the Director		
<b>Core</b>	Federal Funds	<b>HB Section</b>	09.020
<b>NOTES:</b>			
<b>FY23:</b>			
The unexpended federal spending authority reflects spending for grants that were anticipated but not received. The other unexpended funds were for Puppies for Parole.			
<b>FY22:</b>			
The unexpended federal spending authority reflects spending for grants that were anticipated but not received. The other unexpended funds were for Puppies for Parole.			
<b>FY21:</b>			
The unexpended federal spending authority reflects spending for grants that were anticipated but not received. The other unexpended funds were for Puppies for Parole.			

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF CORRECTIONS  
FEDERAL & OTHER PROGRAMS**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PS	43.00	0	2,989,622	0	2,989,622	
	EE	0.00	0	2,258,889	75,000	2,333,889	
	PD	0.00	0	2,048,661	0	2,048,661	
	<b>Total</b>	<b>43.00</b>	<b>0</b>	<b>7,297,172</b>	<b>75,000</b>	<b>7,372,172</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	43.00	0	2,989,622	0	2,989,622	
	EE	0.00	0	2,258,889	75,000	2,333,889	
	PD	0.00	0	2,048,661	0	2,048,661	
	<b>Total</b>	<b>43.00</b>	<b>0</b>	<b>7,297,172</b>	<b>75,000</b>	<b>7,372,172</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	43.00	0	2,989,622	0	2,989,622	
	EE	0.00	0	2,258,889	75,000	2,333,889	
	PD	0.00	0	2,048,661	0	2,048,661	
	<b>Total</b>	<b>43.00</b>	<b>0</b>	<b>7,297,172</b>	<b>75,000</b>	<b>7,372,172</b>	



	FY24 TAFP		FY25 Request		Difference	
GRANT	FTE	Amount	FTE	Amount	FTE	Amount
Adult Education and Literacy I	26.00	\$1,807,678	26.00	\$1,862,345	0.00	\$54,667
Adult Education and Literacy II	0.00	\$108,603	0.00	\$129,527	0.00	\$20,924
Special Education	7.00	\$486,683	7.00	\$500,349	0.00	\$13,667
Title I	8.00	\$556,209	8.00	\$571,828	0.00	\$15,619
Residential Substance Abuse Treatment Program	0.00	\$329,520	0.00	\$329,520	0.00	\$0
Carl Perkins	0.00	\$140,000	0.00	\$140,000	0.00	\$0
State Criminal Alien Assistance Program	0.00	\$319,726	0.00	\$175,833	0.00	(\$143,893)
Bureau of Justice Assistance/Second Chance Act	0.00	\$1,712,500	0.00	\$1,000,000	0.00	(\$712,500)
Covid Detection and Mitigation in Confinement Facilities	0.00	\$295,000	0.00	\$0	0.00	(\$295,000)
Bureau of Justice Assistance/Mental Health Support	2.00	\$623,739	2.00	\$400,000	0.00	(\$223,739)
Amachi (Big Brothers Big Sisters Reentry Program)	0.00	\$71,024	0.00	\$71,024	0.00	\$0
	<b>43.00</b>	<b>\$6,450,681</b>	<b>43.00</b>	<b>\$5,180,427</b>	<b>0.00</b>	<b>(\$1,270,254)</b>
<i>The allocations above represent the possible grant award to the department.</i>						

# Report 9

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FEDERAL &amp; OTHER PROGRAMS</b>								
<b>CORE</b>								
PERSONAL SERVICES								
DEPARTMENT OF CORRECTIONS	1,475,721	30.64	2,989,622	43.00	2,989,622	43.00	2,989,622	43.00
TOTAL - PS	1,475,721	30.64	2,989,622	43.00	2,989,622	43.00	2,989,622	43.00
EXPENSE & EQUIPMENT								
DEPARTMENT OF CORRECTIONS	1,024,515	0.00	2,258,889	0.00	2,258,889	0.00	2,258,889	0.00
INSTITUTION GIFT TRUST	15,887	0.00	75,000	0.00	75,000	0.00	75,000	0.00
TOTAL - EE	1,040,402	0.00	2,333,889	0.00	2,333,889	0.00	2,333,889	0.00
PROGRAM-SPECIFIC								
DEPARTMENT OF CORRECTIONS	0	0.00	2,048,661	0.00	2,048,661	0.00	2,048,661	0.00
TOTAL - PD	0	0.00	2,048,661	0.00	2,048,661	0.00	2,048,661	0.00
<b>TOTAL</b>	<b>2,516,123</b>	<b>30.64</b>	<b>7,372,172</b>	<b>43.00</b>	<b>7,372,172</b>	<b>43.00</b>	<b>7,372,172</b>	<b>43.00</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
DEPARTMENT OF CORRECTIONS	0	0.00	0	0.00	0	0.00	95,668	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	95,668	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>95,668</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$2,516,123</b>	<b>30.64</b>	<b>\$7,372,172</b>	<b>43.00</b>	<b>\$7,372,172</b>	<b>43.00</b>	<b>\$7,467,840</b>	<b>43.00</b>

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# Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FEDERAL &amp; OTHER PROGRAMS</b>								
<b>CORE</b>								
SPECIAL ASST PROFESSIONAL	11,549	0.21	0	0.00	0	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	36,188	1.02	0	0.00	0	0.00	0	0.00
PROGRAM COORDINATOR	129,608	2.06	0	0.00	0	0.00	0	0.00
EDUCATOR	1,092,603	23.45	0	0.00	0	0.00	0	0.00
EDUCATION SPECIALIST	198,457	3.77	0	0.00	0	0.00	0	0.00
EDUCATION PROGRAM MANAGER	7,316	0.13	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	2,989,622	43.00	2,989,622	43.00	2,989,622	43.00
<b>TOTAL - PS</b>	<b>1,475,721</b>	<b>30.64</b>	<b>2,989,622</b>	<b>43.00</b>	<b>2,989,622</b>	<b>43.00</b>	<b>2,989,622</b>	<b>43.00</b>
TRAVEL, IN-STATE	16,207	0.00	26,972	0.00	26,972	0.00	26,972	0.00
TRAVEL, OUT-OF-STATE	3,959	0.00	6,260	0.00	6,260	0.00	6,260	0.00
SUPPLIES	181,812	0.00	231,384	0.00	231,384	0.00	231,384	0.00
PROFESSIONAL DEVELOPMENT	13,383	0.00	128,521	0.00	128,521	0.00	128,521	0.00
COMMUNICATION SERV & SUPP	0	0.00	50,628	0.00	50,628	0.00	50,628	0.00
PROFESSIONAL SERVICES	722,245	0.00	705,206	0.00	705,206	0.00	705,206	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	60	0.00	60	0.00	60	0.00
M&R SERVICES	0	0.00	15,358	0.00	15,358	0.00	15,358	0.00
COMPUTER EQUIPMENT	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00
OFFICE EQUIPMENT	0	0.00	4,305	0.00	4,305	0.00	4,305	0.00
OTHER EQUIPMENT	99,987	0.00	1,003,164	0.00	1,003,164	0.00	1,003,164	0.00
PROPERTY & IMPROVEMENTS	0	0.00	6,000	0.00	6,000	0.00	6,000	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	30	0.00	30	0.00	30	0.00
MISCELLANEOUS EXPENSES	2,809	0.00	6,001	0.00	6,001	0.00	6,001	0.00
REBILLABLE EXPENSES	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
<b>TOTAL - EE</b>	<b>1,040,402</b>	<b>0.00</b>	<b>2,333,889</b>	<b>0.00</b>	<b>2,333,889</b>	<b>0.00</b>	<b>2,333,889</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	0	0.00	2,048,661	0.00	2,048,661	0.00	2,048,661	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>2,048,661</b>	<b>0.00</b>	<b>2,048,661</b>	<b>0.00</b>	<b>2,048,661</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$2,516,123</b>	<b>30.64</b>	<b>\$7,372,172</b>	<b>43.00</b>	<b>\$7,372,172</b>	<b>43.00</b>	<b>\$7,372,172</b>	<b>43.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$2,500,236</b>	<b>30.64</b>	<b>\$7,297,172</b>	<b>43.00</b>	<b>\$7,297,172</b>	<b>43.00</b>	<b>\$7,297,172</b>	<b>43.00</b>
<b>OTHER FUNDS</b>	<b>\$15,887</b>	<b>0.00</b>	<b>\$75,000</b>	<b>0.00</b>	<b>\$75,000</b>	<b>0.00</b>	<b>\$75,000</b>	<b>0.00</b>





## CORE DECISION ITEM

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

### 1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	6,000,000	0	0	6,000,000	EE	6,000,000	0	0	6,000,000
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>6,000,000</b>	<b>0</b>	<b>0</b>	<b>6,000,000</b>	<b>Total</b>	<b>6,000,000</b>	<b>0</b>	<b>0</b>	<b>6,000,000</b>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

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

Other Funds: None

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

Other Funds: None

### 2. CORE DESCRIPTION

Justice Reinvestment is a data-driven approach to improve public safety and reinvest savings in strategies that can decrease crime and reduce recidivism. Investment in community-based recovery support services provides an alternative to costly incarceration and provides higher success. At the time the program began, 86% of prison admissions are tied to either a) failures of people on community supervision or b) sentences to prison-based substance abuse or mental health treatment. Timely access to effective community treatment has the potential to dramatically reduce both types of prison admissions and is more cost effective. Improving Community Treatment Success Program (ICTS), formerly known as the Justice Reinvestment Treatment Pilot (JRITP), is a collaborative program that requires the DOC and the DMH to work together to lower system costs, decrease crime, and create a safer and healthier Missouri. ICTS is a coordinated-care approach that focuses the highest intensity substance addiction services on the highest risk/highest need people on probation or parole supervision. This particular program is the first of its kind in the state. The ICTS program is a "pay for performance" model where treatment provider performance geared toward positive impact on desired outcomes is incentivized in five outcome areas:

- retention in treatment,
- housing stability,
- employment stability,
- no substance use resulting in a sanction, and
- no technical revocations of supervision.

The pilot counties have been and will continue to be selected by analyzing crime rates, sentencing trends, and existing corrections and behavioral health treatment resources. Using this criteria, the program began in FY2019 in Butler, Boone, and Buchanan Counties. In FY2020, the department expanded to the counties of Greene and Polk, and in FY2021 to Camden, Cole, Miller, Pettis, Phelps, Pulaski, and St. Francois counties using the stated criteria. In FY2024, expansion is planned to include Cape Girardeau, Stone and Taney counties.

**CORE DECISION ITEM**

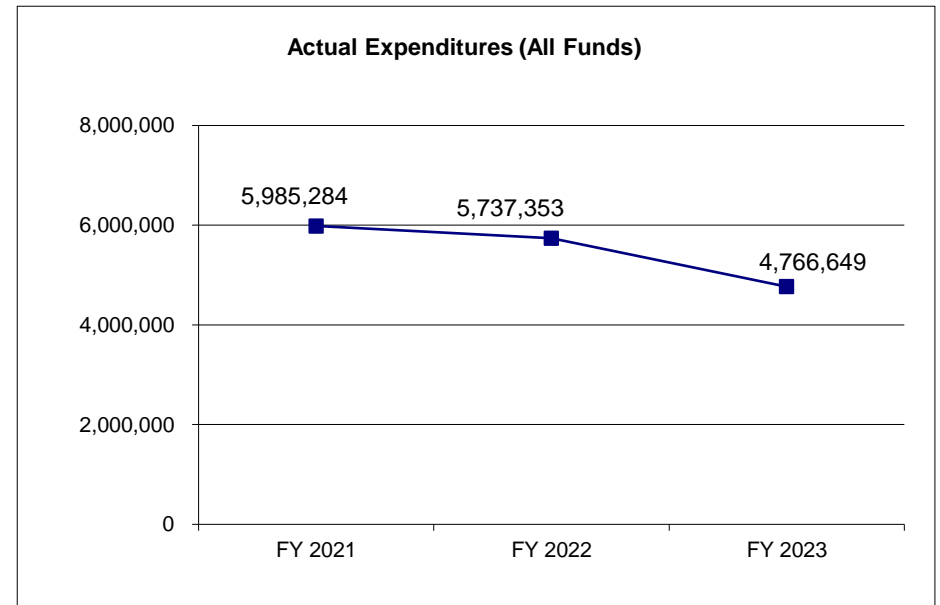
<b>Department</b>	Corrections	<b>Budget Unit</b>	94420C
<b>Division</b>	Office of the Director		
<b>Core</b>	Improving Community Treatment Success (ICTS) Program	<b>HB Section</b>	09.025

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

>Improving Community Treatment Success

**4. FINANCIAL HISTORY**

	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Current Yr.</b>
Appropriation (All Funds)	6,000,000	6,000,000	6,000,000	6,000,000
Less Reverted (All Funds)	0	0	(180,000)	0
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	6,000,000	6,000,000	5,820,000	6,000,000
Actual Expenditures (All Funds)	5,985,284	5,737,353	4,766,649	N/A
Unexpended (All Funds)	14,716	262,647	1,053,351	N/A
Unexpended, by Fund:				
General Revenue	14,716	262,647	1,053,351	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:**

**FY23:**

Medicaid expansion covered one-third of service costs beginning in FY23.

## CORE RECONCILIATION DETAIL

### DEPARTMENT OF CORRECTIONS IMPROVING COMM TREATMENT SRVCS

#### 5. CORE RECONCILIATION DETAIL

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



Report 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
IMPROVING COMM TREATMENT SRVCS								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	4,766,649	0.00	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00
TOTAL - EE	4,766,649	0.00	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00
TOTAL	4,766,649	0.00	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00
GRAND TOTAL	\$4,766,649	0.00	\$6,000,000	0.00	\$6,000,000	0.00	\$6,000,000	0.00

Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
IMPROVING COMM TREATMENT SRVCS								
CORE								
PROFESSIONAL SERVICES	4,766,649	0.00	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00
TOTAL - EE	4,766,649	0.00	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00
GRAND TOTAL	\$4,766,649	0.00	\$6,000,000	0.00	\$6,000,000	0.00	\$6,000,000	0.00
GENERAL REVENUE	\$4,766,649	0.00	\$6,000,000	0.00	\$6,000,000	0.00	\$6,000,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION						
<b>Department</b>	Corrections			<b>HB Section(s):</b> 9.025		
<b>Program Name</b>	Improving Community Treatment Success (ICTS)					
<b>Program is found in the following core budget(s):</b>	Improving Community Treatment Success (ICTS)					
	<b>Improving Community Treatment Success (ICTS)</b>					<b>Total:</b>
GR:	\$4,766,649					<b>\$4,766,649</b>
FEDERAL:	\$0					<b>\$0</b>
OTHER:	\$0					<b>\$0</b>
<b>TOTAL :</b>	<b>\$4,766,649</b>					<b>\$4,766,649</b>
<p><b>1a. What strategic priority does this program address?</b>            Improving Lives for Safer Communities by Reducing Risk &amp; Recidivism</p> <p><b>1b. What does this program do?</b>            Justice Reinvestment is a data-driven approach to improve public safety and reinvest savings in strategies that can decrease crime and reduce recidivism.</p> <p>Investment in community-based recovery support services provides an alternative to costly incarceration and provides higher success. At the time the program began, 86% of prison admissions were tied to either a) failures of people on community supervision or b) sentences to prison-based substance abuse or mental health treatment. Timely access to effective community treatment has the potential to dramatically reduce both types of prison admissions and is more cost effective.</p> <p>Improving Community Treatment Success Program (ICTS), formerly known as the Justice Reinvestment Treatment Pilot (JRITP), is a collaborative program that requires the DOC and the DMH to work together to lower system costs, decrease crime, and create a safer and healthier Missouri. ICTS is a coordinated-care approach that focuses the highest intensity substance addiction services on the highest risk/highest need people on probation or parole supervision. This particular program is the first of its kind in the state. The ICTS program is a “pay for performance” model where treatment provider performance geared toward positive impact on desired outcomes is incentivized in five outcome areas:</p> <ul style="list-style-type: none"> <li>* retention in treatment,</li> <li>* housing stability,</li> <li>* employment stability,</li> <li>* no substance use resulting in a sanction, and</li> <li>* no technical revocations of supervision</li> </ul> <p>The pilot counties have been and will continue to be selected by analyzing crime rates, sentencing trends, and existing corrections and behavioral health treatment resources. Using this criteria, the program began in FY2019 in Butler, Boone, and Buchanan Counties. In FY2020, the department expanded to the counties of Greene and Polk, and in FY2021 to Camden, Cole, Miller, Pettis, Phelps, Pulaski, and St. Francois counties using the stated criteria. In FY2024, expansion is planned to include Cape Girardeau, Stone and Taney counties.</p>						

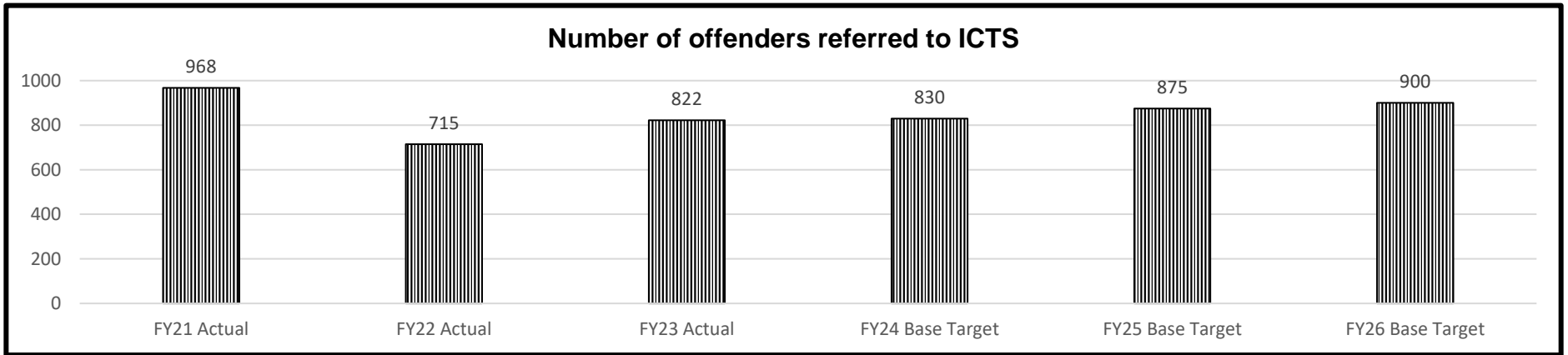
## PROGRAM DESCRIPTION

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

**Program Name**   Improving Community Treatment Success (ICTS)

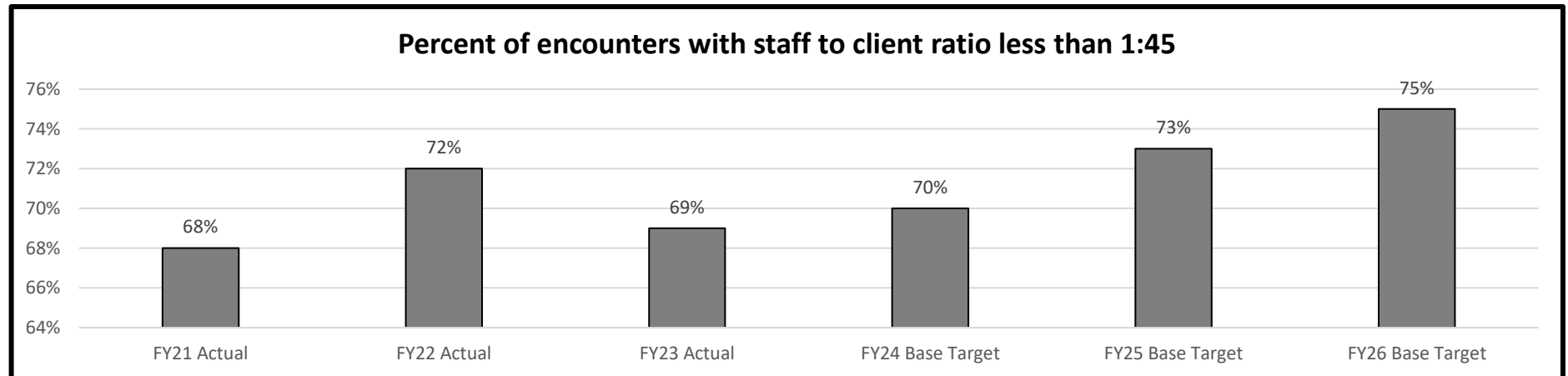
**Program is found in the following core budget(s):**      Improving Community Treatment Success (ICTS)

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



FY24 base target for referrals reflects planned expansion to three additional counties, for a total of 15 counties by the end of FY24.

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



**PROGRAM DESCRIPTION**

**Department**      Corrections

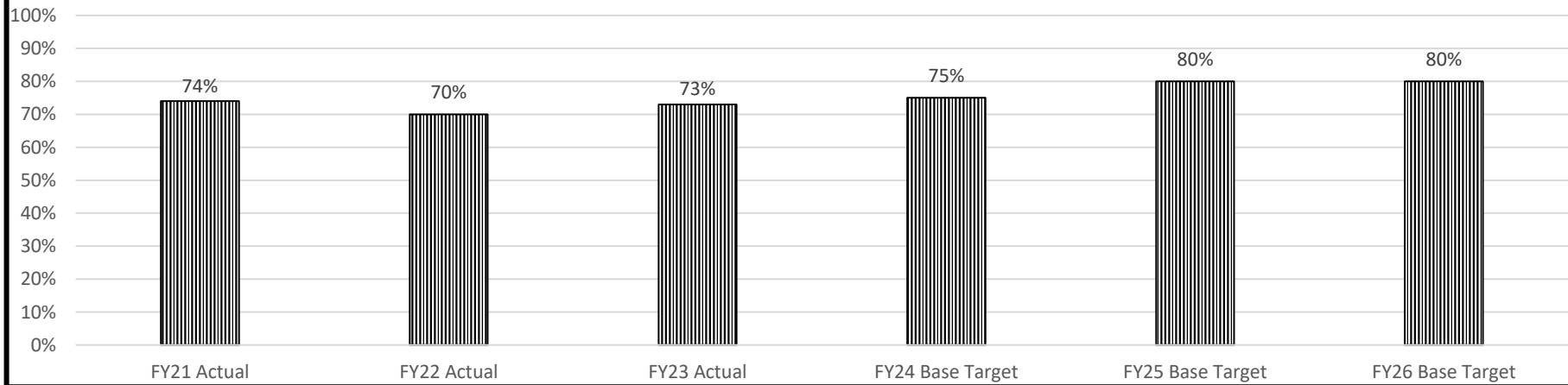
**HB Section(s):**      9.025

**Program Name**    Improving Community Treatment Success (ICTS)

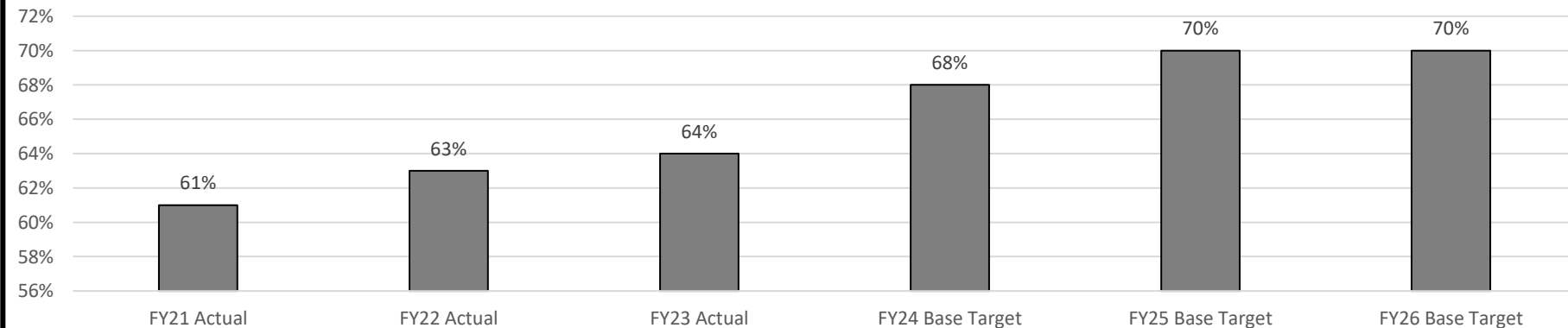
**Program is found in the following core budget(s):**    Improving Community Treatment Success (ICTS)

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

**Percent of participants entering into or remaining in stable housing**



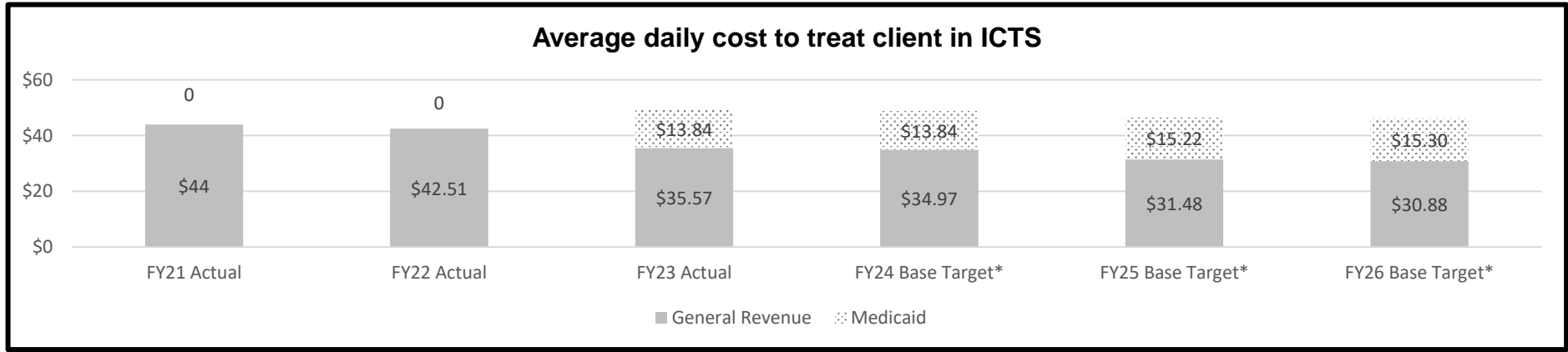
**Percent of participants engaged in treatment for at least 90 days**



## PROGRAM DESCRIPTION

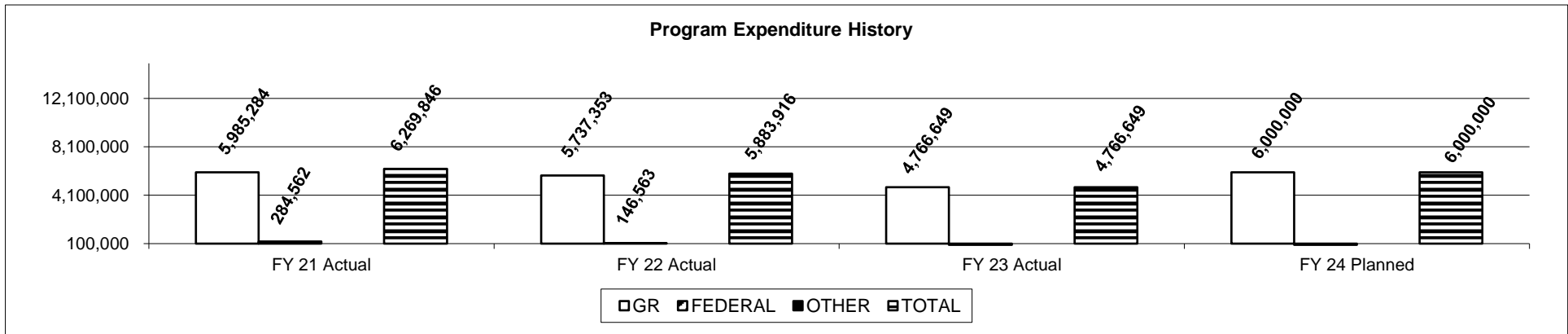
**Department**      Corrections **HB Section(s):**      9.025  
**Program Name**   Improving Community Treatment Success (ICTS)  
**Program is found in the following core budget(s):**      Improving Community Treatment Success (ICTS)

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



FY22 actual cost per day was \$42.51. \*The FY23 actual cost per day was \$49.41 (\$35.57 GR and \$13.84 Medicaid) for an average daily population of 341 participants. \*\*FY24 and subsequent year assumes Medicaid expansion will continue to fund one-third or more of all service costs. FY24 general revenue costs for an average daily population of 429 is anticipated to be \$34.67 per day. \*\*\*Cost per day adjustment due to fee for service pricing adjustments to Department of Mental Health contracted community providers.

**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	
<b>Department</b>	Corrections <span style="float: right;"><b>HB Section(s):</b> <u>9.025</u></span>
<b>Program Name</b>	Improving Community Treatment Success (ICTS)
<b>Program is found in the following core budget(s):</b>	Improving Community Treatment Success (ICTS)
<p><b>4. What are the sources of the "Other " funds?</b> N/A</p> <p><b>5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</b> Chapter 217 RSMo.</p> <p><b>6. Are there federal matching requirements? If yes, please explain.</b> No.</p> <p><b>7. Is this a federally mandated program? If yes, please explain.</b> No.</p>	





### CORE DECISION ITEM

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

#### 1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	1,485,134	0	0	1,485,134	EE	1,485,134	0	0	1,485,134
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>1,485,134</b>	<b>0</b>	<b>0</b>	<b>1,485,134</b>	<b>Total</b>	<b>1,485,134</b>	<b>0</b>	<b>0</b>	<b>1,485,134</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:	None				Other Funds:	None			

#### 2. CORE DESCRIPTION

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

From FY2020 thru FY2024, this section contained funding for transition costs related to the consolidation of Crossroads Correctional Center (CRCC) and Western Missouri Correctional Center (WMCC). These costs included personal services for staff who were waiting to transition into permanent positions and expense and equipment to cover travel and lodging expenses associated with having staff temporarily assigned to other institutions experiencing staffing shortages. As of the end of FY2024, all staff impacted by the transition have been placed into permanent positions and therefore, the personal services funds are no longer needed. The department is requesting to reallocate those funds to the expense and equipment appropriation to support the operations of the institutions, specifically related to managing a severe staffing shortage.

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

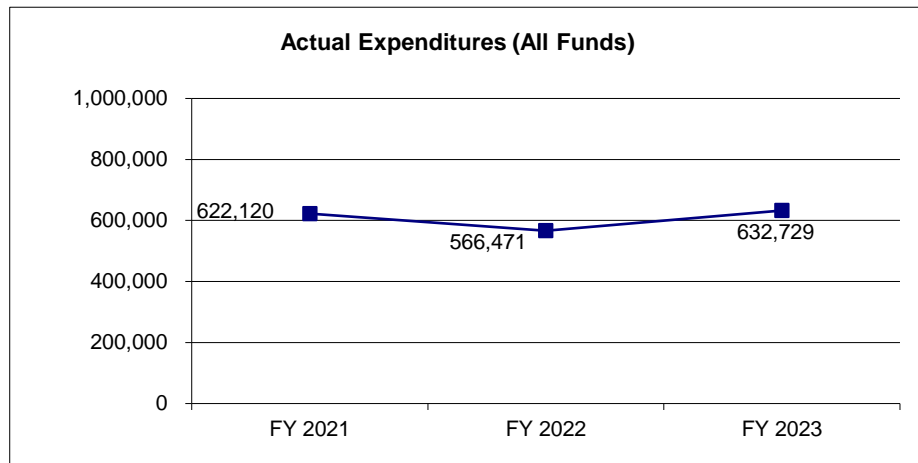
>Adult Corrections Institutional Operations

## CORE DECISION ITEM

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

### 4. FINANCIAL HISTORY

	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Current Yr.</b>
Appropriation (All Funds)	1,382,101	1,402,912	1,433,508	1,485,134
Less Reverted (All Funds)	(543,063)	(14,025)	(14,943)	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	839,038	1,388,887	1,418,565	1,485,134
Actual Expenditures (All Funds)	622,120	566,471	632,729	N/A
Unexpended (All Funds)	216,918	822,416	785,836	N/A
Unexpended, by Fund:				
General Revenue	216,918	822,416	785,836	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:

##### FY23:

Lapse in funds due to supply chain demands. Population Growth Pool PS flexed \$49,809 to Institutional E&E for the purpose of ordering long lead time items such as electrical supplies, plumbing parts, security electronics, and ammunition. Population Growth Pool PS flexed \$99,000 to Population Growth Pool E&E to cover travel expenses of staff from one facility working in another facility due to vacancies at the receiving facility.

##### FY22:

Lapse in funds due to supply chain demands. \$20,638.93 of General Revenue Fund expenses for uniformed custody posts' salaries was changed to Cares Act Funding appropriated in HB 8.

##### FY21:

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

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF CORRECTIONS  
POPULATION GROWTH POOL**

**5. CORE RECONCILIATION DETAIL**

				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>										
				PS	0.00	541,424	0	0	541,424	
				EE	0.00	943,710	0	0	943,710	
				<b>Total</b>	<b>0.00</b>	<b>1,485,134</b>	<b>0</b>	<b>0</b>	<b>1,485,134</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	29	1053		PS	0.00	(541,424)	0	0	(541,424)	Reallocate to Population Growth Pool E&E, as we no longer have staff overage from closures
Core Reallocation	58	5173		EE	0.00	541,424	0	0	541,424	Reallocate from Population Growth Pool PS, as we no longer have staff overage from closures
<b>NET DEPARTMENT CHANGES</b>					<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	0.00	0	0	0	0	
				EE	0.00	1,485,134	0	0	1,485,134	
				<b>Total</b>	<b>0.00</b>	<b>1,485,134</b>	<b>0</b>	<b>0</b>	<b>1,485,134</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PS	0.00	0	0	0	0	
				EE	0.00	1,485,134	0	0	1,485,134	
				<b>Total</b>	<b>0.00</b>	<b>1,485,134</b>	<b>0</b>	<b>0</b>	<b>1,485,134</b>	

## Report 9

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>POPULATION GROWTH POOL</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	97,617	2.08	541,424	0.00	0	0.00	0	0.00
TOTAL - PS	97,617	2.08	541,424	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	535,112	0.00	943,710	0.00	1,485,134	0.00	1,485,134	0.00
TOTAL - EE	535,112	0.00	943,710	0.00	1,485,134	0.00	1,485,134	0.00
<b>TOTAL</b>	<b>632,729</b>	<b>2.08</b>	<b>1,485,134</b>	<b>0.00</b>	<b>1,485,134</b>	<b>0.00</b>	<b>1,485,134</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$632,729</b>	<b>2.08</b>	<b>\$1,485,134</b>	<b>0.00</b>	<b>\$1,485,134</b>	<b>0.00</b>	<b>\$1,485,134</b>	<b>0.00</b>

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## FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 94580C <b>BUDGET UNIT NAME:</b> Population Growth Pool <b>HOUSE BILL SECTION:</b> 09.030	<b>DEPARTMENT:</b> Corrections  <b>DIVISION:</b> Office of the Director
<b>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.</b>	
<b>DEPARTMENT REQUEST</b>	<b>GOVERNOR'S RECOMMENDATION</b>
This request is for not more than ten percent (10%) flexibility between sections and three percent (3%) flexibility from this section to Section 9.280.	This request is for not more than ten percent (10%) flexibility between sections and three percent (3%) flexibility from this section to Section 9.280.
<b>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.</b>	
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>
Approp. PS-1053 (\$148,809) EE-5173 \$99,000 Total GR Flexibility (\$49,809)	Approp. PS-1053 \$162,427 EE-5173 \$283,113 Total GR Flexibility \$445,540
Approp. PS-1053 \$0 EE-5173 \$148,513 Total GR Flexibility \$148,513	
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>	
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>
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 Expense and Equipment obligations in order for the Department to continue daily operations.

# Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>POPULATION GROWTH POOL</b>								
<b>CORE</b>								
CORRECTIONAL PROGRAM WORKER	3,227	0.08	0	0.00	0	0.00	0	0.00
MAINTENANCE/GROUNDS SUPERVISOR	94,390	2.00	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	541,424	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>97,617</b>	<b>2.08</b>	<b>541,424</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	531,104	0.00	908,292	0.00	1,449,716	0.00	1,449,716	0.00
TRAVEL, OUT-OF-STATE	4,008	0.00	0	0.00	0	0.00	0	0.00
FUEL & UTILITIES	0	0.00	1	0.00	1	0.00	1	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	250	0.00	250	0.00	250	0.00
PROFESSIONAL SERVICES	0	0.00	1	0.00	1	0.00	1	0.00
MISCELLANEOUS EXPENSES	0	0.00	35,166	0.00	35,166	0.00	35,166	0.00
<b>TOTAL - EE</b>	<b>535,112</b>	<b>0.00</b>	<b>943,710</b>	<b>0.00</b>	<b>1,485,134</b>	<b>0.00</b>	<b>1,485,134</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$632,729</b>	<b>2.08</b>	<b>\$1,485,134</b>	<b>0.00</b>	<b>\$1,485,134</b>	<b>0.00</b>	<b>\$1,485,134</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$632,729</b>	<b>2.08</b>	<b>\$1,485,134</b>	<b>0.00</b>	<b>\$1,485,134</b>	<b>0.00</b>	<b>\$1,485,134</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>



### CORE DECISION ITEM

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

#### 1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request					FY 2025 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	73,000	0	0	73,000	PSD	73,000	0	0	73,000
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>73,000</b>	<b>0</b>	<b>0</b>	<b>73,000</b>	<b>Total</b>	<b>73,000</b>	<b>0</b>	<b>0</b>	<b>73,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	0	0	0	0	<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:	None				Other Funds:	None			

#### 2. CORE DESCRIPTION

RSMo. 650.058 gives the Department of Corrections (DOC) the authority to make restitution payments to individuals convicted of a felony in a Missouri court who were later found to be "actually innocent" solely as a result of DNA profiling analysis. Individuals are paid up to \$100 per day restitution for every day of post-conviction incarceration for the crime for which the individual was found to be "actually innocent." These payments are capped at \$36,500 per year, which constitutes restitution for one year of wrongful incarceration, and are subject to appropriation.

In FY07, the department was appropriated sufficient funds to begin making these restitution payments to individuals who had been exonerated by the DNA profiling system to date. Since that time, the department has paid restitution for up to five offenders per year. There are currently two individuals receiving payments under this section.

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

N/A

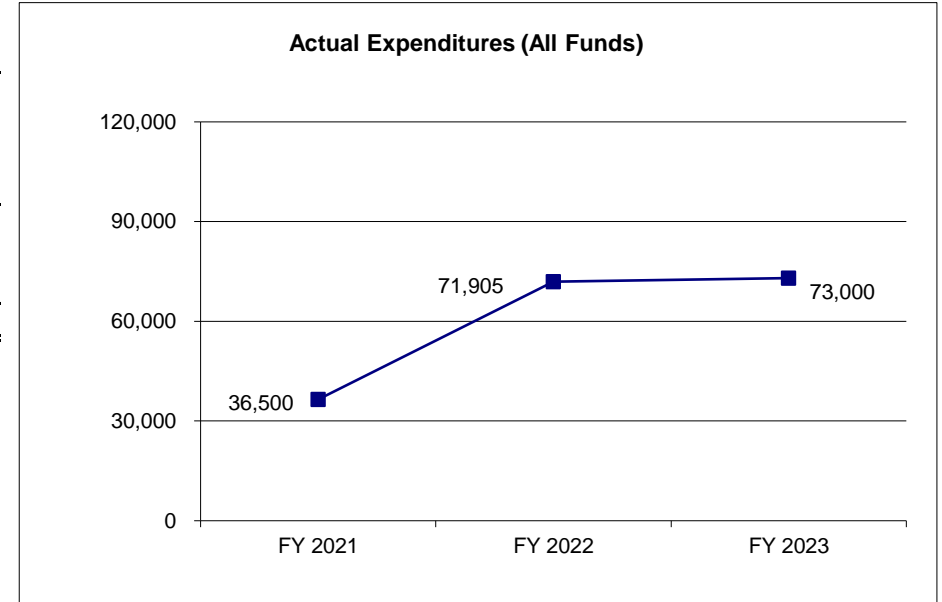


**CORE DECISION ITEM**

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

**4. FINANCIAL HISTORY**

	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Current Yr.</b>
Appropriation (All Funds)	37,595	71,905	73,000	73,000
Less Reverted (All Funds)	(1,095)	0	0	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	36,500	71,905	73,000	73,000
Actual Expenditures (All Funds)	36,500	71,905	73,000	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:**

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF CORRECTIONS  
RESTITUTION PAYMENTS**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<hr/>							
<b>TAFP AFTER VETOES</b>	PD	0.00	73,000	0	0	73,000	
	<b>Total</b>	<b>0.00</b>	<b>73,000</b>	<b>0</b>	<b>0</b>	<b>73,000</b>	
<hr/>							
<b>DEPARTMENT CORE REQUEST</b>	PD	0.00	73,000	0	0	73,000	
	<b>Total</b>	<b>0.00</b>	<b>73,000</b>	<b>0</b>	<b>0</b>	<b>73,000</b>	
<hr/>							
<b>GOVERNOR'S RECOMMENDED CORE</b>	PD	0.00	73,000	0	0	73,000	
	<b>Total</b>	<b>0.00</b>	<b>73,000</b>	<b>0</b>	<b>0</b>	<b>73,000</b>	
<hr/>							

Report 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
RESTITUTION PAYMENTS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	73,000	0.00	73,000	0.00	73,000	0.00	73,000	0.00
TOTAL - PD	73,000	0.00	73,000	0.00	73,000	0.00	73,000	0.00
TOTAL	73,000	0.00	73,000	0.00	73,000	0.00	73,000	0.00
GRAND TOTAL	\$73,000	0.00	\$73,000	0.00	\$73,000	0.00	\$73,000	0.00

## Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>RESTITUTION PAYMENTS</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	73,000	0.00	73,000	0.00	73,000	0.00	73,000	0.00
<b>TOTAL - PD</b>	<b>73,000</b>	<b>0.00</b>	<b>73,000</b>	<b>0.00</b>	<b>73,000</b>	<b>0.00</b>	<b>73,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$73,000</b>	<b>0.00</b>	<b>\$73,000</b>	<b>0.00</b>	<b>\$73,000</b>	<b>0.00</b>	<b>\$73,000</b>	<b>0.00</b>
GENERAL REVENUE	\$73,000	0.00	\$73,000	0.00	\$73,000	0.00	\$73,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00





## CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	95415C
<b>Division</b>	Human Services		
<b>Core</b>	Human Services Staff	<b>HB Section</b>	09.045

### 1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	14,199,183	0	0	14,199,183	PS	14,199,183	0	0	14,199,183
EE	540,835	0	0	540,835	EE	540,835	0	0	540,835
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>14,740,018</b>	<b>0</b>	<b>0</b>	<b>14,740,018</b>	<b>Total</b>	<b>14,740,018</b>	<b>0</b>	<b>0</b>	<b>14,740,018</b>
<b>FTE</b>	<b>267.02</b>	<b>0.00</b>	<b>0.00</b>	<b>267.02</b>	<b>FTE</b>	<b>267.02</b>	<b>0.00</b>	<b>0.00</b>	<b>267.02</b>

<b>Est. Fringe</b>	9,302,409	0	0	9,302,409
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

<b>Est. Fringe</b>	9,302,409	0	0	9,302,409
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None

Other Funds: None

### 2. CORE DESCRIPTION

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

- Office of Personnel
- Training Academy & Recruiting
- Business Operations
- Procedures and Forms Management
- Employee Health, Wellness and Safety
- Technology / Help Desk
- ADA/FMLA Unit
- Construction & Energy Management
- Internal Audit

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

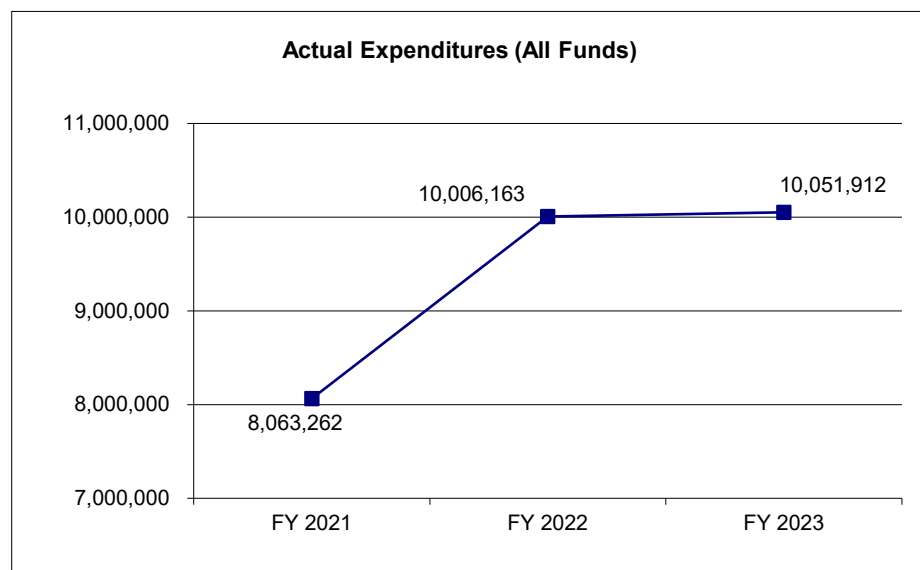
>Division of Human Services Administration  
>Employee Health, Wellness and Safety  
>Staff Training  
>Food Services

# CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	95415C
<b>Division</b>	Human Services		
<b>Core</b>	Human Services Staff	<b>HB Section</b>	09.045

## 4. FINANCIAL HISTORY

	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Current Yr.</b>
Appropriation (All Funds)	8,256,426	10,637,464	9,983,204	14,934,342
Less Reverted (All Funds)	(222,496)	0	0	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	8,033,930	10,637,464	9,983,204	N/A
Actual Expenditures (All Funds)	8,063,262	10,006,163	10,051,912	N/A
Unexpended (All Funds)	(29,332)	631,301	(68,708)	N/A
Unexpended, by Fund:				
General Revenue	(29,332)	631,301	(68,708)	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



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

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

### NOTES:

#### FY23:

Academic Ed PS flexed \$301,000 and P&P Staff flexed \$19,000 into DHS Staff PS to cover payroll expenses due to overtime generated by vacancies.

#### FY22:

Transition Center of Kansas City flexed \$75,000 into DHS Staff PS to be used for payroll expenses. Lapse was also generated from DHS utilizing the emergency payroll supplemental (9454) to cover payroll expenses within DHS.

#### FY21:

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



## CORE RECONCILIATION DETAIL

### DEPARTMENT OF CORRECTIONS

#### DHS STAFF

#### 5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>										
				PS	263.02	14,024,071	0	0	14,024,071	
				EE	0.00	910,271	0	0	910,271	
				<b>Total</b>	<b>263.02</b>	<b>14,934,342</b>	<b>0</b>	<b>0</b>	<b>14,934,342</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
1x Expenditures	161	1514	EE		0.00	(369,436)	0	0	(369,436)	One time reductions
Core Reallocation	61	1512	PS		1.00	39,292	0	0	39,292	Reallocate PS and 1.00 FTE from P&P Staff OSA for additional personnel support for the department
Core Reallocation	62	1512	PS		0.00	3,874	0	0	3,874	Reallocate PS from TCKC Human Resources Assistant to balance PS due to pay plan
Core Reallocation	63	1512	PS		6.00	254,964	0	0	254,964	Reallocate PS and 6.00 FTE from Food Purchases for Food Service Contract Monitors due to privatization
Core Reallocation	64	1512	PS		(3.00)	(123,018)	0	0	(123,018)	Reallocate PS and 3.00 FTE to P&P Staff Human Resources Assistant due to reorganization of HR functions
<b>NET DEPARTMENT CHANGES</b>					<b>4.00</b>	<b>(194,324)</b>	<b>0</b>	<b>0</b>	<b>(194,324)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	267.02	14,199,183	0	0	14,199,183	
				EE	0.00	540,835	0	0	540,835	
				<b>Total</b>	<b>267.02</b>	<b>14,740,018</b>	<b>0</b>	<b>0</b>	<b>14,740,018</b>	

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF CORRECTIONS  
DHS STAFF**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	267.02	14,199,183	0	0	14,199,183	
	EE	0.00	540,835	0	0	540,835	
	<b>Total</b>	<b>267.02</b>	<b>14,740,018</b>	<b>0</b>	<b>0</b>	<b>14,740,018</b>	

## Report 9

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>DHS STAFF</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	9,684,077	187.60	14,024,071	263.02	14,199,183	267.02	14,199,183	267.02
TOTAL - PS	9,684,077	187.60	14,024,071	263.02	14,199,183	267.02	14,199,183	267.02
EXPENSE & EQUIPMENT								
GENERAL REVENUE	367,835	0.00	910,271	0.00	540,835	0.00	540,835	0.00
TOTAL - EE	367,835	0.00	910,271	0.00	540,835	0.00	540,835	0.00
<b>TOTAL</b>	<b>10,051,912</b>	<b>187.60</b>	<b>14,934,342</b>	<b>263.02</b>	<b>14,740,018</b>	<b>267.02</b>	<b>14,740,018</b>	<b>267.02</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	454,371	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	454,371	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>454,371</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$10,051,912</b>	<b>187.60</b>	<b>\$14,934,342</b>	<b>263.02</b>	<b>\$14,740,018</b>	<b>267.02</b>	<b>\$15,194,389</b>	<b>267.02</b>

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## FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 95415C <b>BUDGET UNIT NAME:</b> Human Services Staff <b>HOUSE BILL SECTION:</b> 09.045		<b>DEPARTMENT:</b> Corrections  <b>DIVISION:</b> Human Services	
<b>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.</b>			
<b>DEPARTMENT REQUEST</b>		<b>GOVERNOR RECOMMENDATION</b>	
This request is for not more than ten percent (10%) flexibility between Personal Services and Expense and Equipment, not more than ten percent (10%) flexibility between sections, and three percent (3%) flexibility to Section 9.280.		This request is for not more than ten percent (10%) flexibility between Personal Services and Expense and Equipment, not more than ten percent (10%) flexibility between sections, and three percent (3%) flexibility to Section 9.280.	
<b>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.</b>			
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>		<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	
Approp. PS-1512 \$320,000 EE-1514 \$0 Total GR Flexibility \$320,000		Approp. PS-1512 \$1,402,407 EE-1514 \$91,027 Total GR Flexibility \$1,493,434	
<b>BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>		Approp. PS-1512 \$1,465,355 EE-1514 \$54,084 Total GR Flexibility \$1,519,439	
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>			
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>		<b>CURRENT YEAR EXPLAIN PLANNED USE</b>	
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

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>DHS STAFF</b>								
<b>CORE</b>								
DIVISION DIRECTOR	111,114	0.96	117,432	1.00	117,432	1.00	117,432	1.00
MISCELLANEOUS TECHNICAL	102,478	1.95	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	51,091	1.04	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	685,241	7.46	499,597	8.00	548,741	9.00	548,741	9.00
SPECIAL ASST PROFESSIONAL	530,805	9.00	526,521	10.00	758,014	15.00	758,014	15.00
SPECIAL ASST TECHNICIAN	685,362	11.72	745,061	14.00	1,043,288	21.00	1,043,288	21.00
SPECIAL ASST PARAPROFESSIONAL	59,161	0.96	65,256	1.00	65,256	1.00	65,256	1.00
SPECIAL ASST OFFICE & CLERICAL	107,415	2.88	127,638	3.00	127,638	3.00	127,638	3.00
ADMINISTRATIVE SUPPORT CLERK	69,243	2.15	0	0.00	0	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	379,962	10.59	606,895	17.00	606,895	17.00	606,895	17.00
LEAD ADMIN SUPPORT ASSISTANT	35,136	0.87	17,544	1.00	17,544	1.00	17,544	1.00
ADMIN SUPPORT PROFESSIONAL	271,292	6.29	368,528	7.00	368,528	7.00	368,528	7.00
ADMINISTRATIVE MANAGER	6,272	0.08	0	0.00	0	0.00	0	0.00
PROGRAM ASSISTANT	0	0.00	46,469	1.00	46,469	1.00	46,469	1.00
SENIOR PROGRAM SPECIALIST	59,512	1.03	64,171	1.00	64,171	1.00	64,171	1.00
RESEARCH/DATA ASSISTANT	43,223	0.81	55,015	1.00	55,015	1.00	55,015	1.00
ASSOC RESEARCH/DATA ANALYST	57,687	1.11	122,114	2.00	122,114	2.00	122,114	2.00
STORES/WAREHOUSE ASSISTANT	290,998	7.77	389,371	9.00	346,108	8.00	346,108	8.00
STORES/WAREHOUSE ASSOCIATE	119,616	2.88	140,577	3.00	140,577	3.00	140,577	3.00
STORES/WAREHOUSE SUPERVISOR	156,547	3.39	211,925	4.00	211,925	4.00	211,925	4.00
CORRECTIONAL PROGRAM WORKER	0	0.00	239,305	6.00	239,305	6.00	239,305	6.00
DIETETIC COORDINATOR	73,928	0.96	74,656	1.00	74,656	1.00	74,656	1.00
REGISTERED NURSE SPEC/SPV	482,630	6.71	1,361,625	18.00	1,361,625	18.00	1,361,625	18.00
NURSE MANAGER	228,237	2.88	357,561	4.00	357,561	4.00	357,561	4.00
FOOD SERVICE WORKER	121,624	3.41	0	0.00	0	0.00	0	0.00
FOOD SERVICE SUPERVISOR	39,776	1.00	0	0.00	0	0.00	0	0.00
FOOD SERVICE MANAGER	49,793	1.00	294,863	6.00	245,719	5.00	245,719	5.00
STAFF DEVELOPMENT TRAINER	1,320,724	26.10	1,549,624	29.02	1,549,624	29.02	1,549,624	29.02
STAFF DEV TRAINING SPECIALIST	381,843	7.10	474,547	8.00	474,547	8.00	474,547	8.00
SR STAFF DEV TRAINING SPEC	105,546	1.80	250,107	4.00	250,107	4.00	250,107	4.00
STAFF DEVELOPMENT TRAINING MGR	200,829	2.85	227,842	3.00	227,842	3.00	227,842	3.00
ACCOUNTS ASSISTANT	69,779	1.88	73,408	2.00	73,408	2.00	73,408	2.00

# Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>DHS STAFF</b>								
<b>CORE</b>								
ASSOCIATE AUDITOR	50,280	0.96	62,156	1.00	62,156	1.00	62,156	1.00
HUMAN RESOURCES ASSISTANT	211,662	5.12	287,045	7.00	164,027	4.00	164,027	4.00
HUMAN RESOURCES GENERALIST	203,138	4.01	270,716	5.00	270,716	5.00	270,716	5.00
HUMAN RESOURCES SPECIALIST	111,532	1.82	124,835	2.00	124,835	2.00	124,835	2.00
SOCIAL SERVICES SPECIALIST	0	0.00	0	0.00	975,854	21.00	975,854	21.00
SR SOCIAL SERVICES SPECIALIST	0	0.00	975,854	21.00	0	0.00	0	0.00
SOCIAL SVCS UNIT SUPERVISOR	0	0.00	279,764	5.00	279,764	5.00	279,764	5.00
SOCIAL SERVICES ADMINISTRATOR	0	0.00	63,094	1.00	63,094	1.00	63,094	1.00
PROBATION AND PAROLE OFFICER	246	0.01	0	0.00	0	0.00	0	0.00
SAFETY INSPECTOR	832,992	19.21	1,089,826	21.00	1,089,826	21.00	1,089,826	21.00
SENIOR SAFETY INSPECTOR	104,700	1.92	125,258	2.00	125,258	2.00	125,258	2.00
AUTOMOTIVE MECHANIC	93,246	1.92	112,803	2.00	112,803	2.00	112,803	2.00
TRANSPORT DRIVER	257,522	6.28	392,435	8.00	392,435	8.00	392,435	8.00
MAINTENANCE/GROUNDS TECHNICIAN	69,321	1.79	271,134	6.00	45,189	1.00	45,189	1.00
MAINTENANCE/GROUNDS SUPERVISOR	180,480	3.82	263,802	5.00	158,282	3.00	158,282	3.00
SPECIALIZED TRADES WORKER	261,308	5.52	290,749	6.00	381,127	8.00	381,127	8.00
SPECIALIZED TRADES SUPERVISOR	149,795	2.88	164,405	3.00	217,165	4.00	217,165	4.00
SPECIALIZED TRADES MANAGER	260,991	3.71	242,543	4.00	242,543	4.00	242,543	4.00
<b>TOTAL - PS</b>	<b>9,684,077</b>	<b>187.60</b>	<b>14,024,071</b>	<b>263.02</b>	<b>14,199,183</b>	<b>267.02</b>	<b>14,199,183</b>	<b>267.02</b>
TRAVEL, IN-STATE	48,232	0.00	202,117	0.00	200,917	0.00	200,917	0.00
TRAVEL, OUT-OF-STATE	2,312	0.00	275	0.00	275	0.00	275	0.00
SUPPLIES	155,539	0.00	57,122	0.00	49,122	0.00	49,122	0.00
PROFESSIONAL DEVELOPMENT	3,069	0.00	83,005	0.00	41,905	0.00	41,905	0.00
COMMUNICATION SERV & SUPP	9,956	0.00	26,268	0.00	10,568	0.00	10,568	0.00
PROFESSIONAL SERVICES	15,159	0.00	77,180	0.00	77,180	0.00	77,180	0.00
M&R SERVICES	6,333	0.00	928	0.00	928	0.00	928	0.00
COMPUTER EQUIPMENT	0	0.00	324,936	0.00	112,350	0.00	112,350	0.00
MOTORIZED EQUIPMENT	26,530	0.00	1,000	0.00	1,000	0.00	1,000	0.00
OFFICE EQUIPMENT	11,914	0.00	55,257	0.00	2,257	0.00	2,257	0.00
OTHER EQUIPMENT	82,222	0.00	20,869	0.00	5,369	0.00	5,369	0.00
BUILDING LEASE PAYMENTS	167	0.00	500	0.00	500	0.00	500	0.00
EQUIPMENT RENTALS & LEASES	4,358	0.00	92	0.00	92	0.00	92	0.00

# Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>DHS STAFF</b>								
<b>CORE</b>								
MISCELLANEOUS EXPENSES	2,044	0.00	60,722	0.00	38,372	0.00	38,372	0.00
<b>TOTAL - EE</b>	<b>367,835</b>	<b>0.00</b>	<b>910,271</b>	<b>0.00</b>	<b>540,835</b>	<b>0.00</b>	<b>540,835</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$10,051,912</b>	<b>187.60</b>	<b>\$14,934,342</b>	<b>263.02</b>	<b>\$14,740,018</b>	<b>267.02</b>	<b>\$14,740,018</b>	<b>267.02</b>
<b>GENERAL REVENUE</b>	<b>\$10,051,912</b>	<b>187.60</b>	<b>\$14,934,342</b>	<b>263.02</b>	<b>\$14,740,018</b>	<b>267.02</b>	<b>\$14,740,018</b>	<b>267.02</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

## PROGRAM DESCRIPTION

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

	DHS Staff	Telecommunications	General Services	Fuel & Utilities	Overtime		Total:
GR:	\$3,621,803	\$31,836	\$533,401	\$1,345,976	\$3,368		\$5,536,385
FEDERAL:	\$0	\$0	\$0	\$0	\$0		\$0
OTHER:	\$0	\$0	\$0	\$0	\$0		\$0
<b>TOTAL :</b>	<b>\$3,621,803</b>	<b>\$31,836</b>	<b>\$533,401</b>	<b>\$1,345,976</b>	<b>\$3,368</b>		<b>\$5,536,385</b>

**1a. What strategic priority does this program address?**

Improving Workforce; Reducing Risk and Recidivism

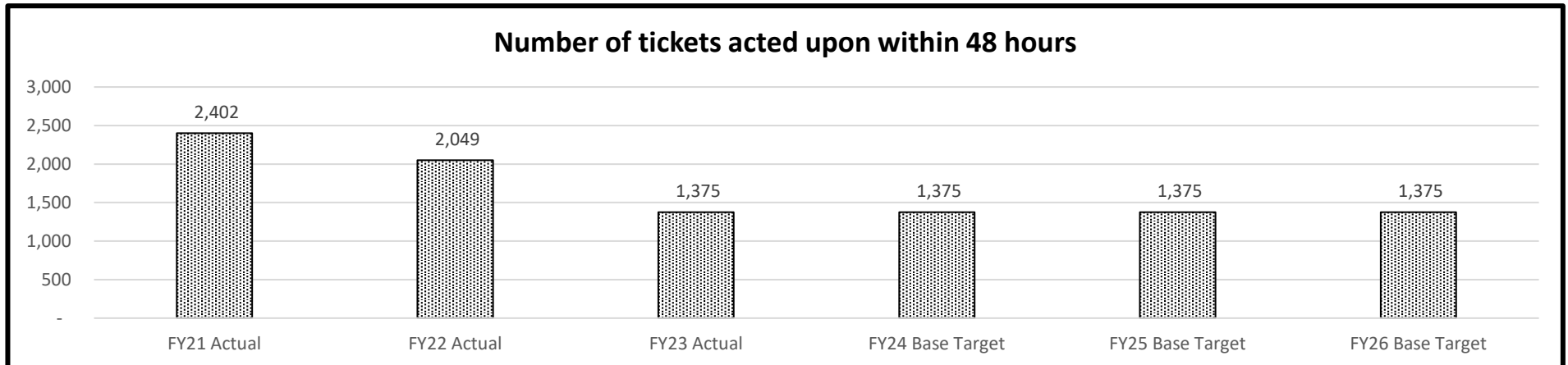
**1b. What does this program do?**

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

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

See the Office of the Director program form.

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



Other measures can be found on the Office of the Director program form.



## PROGRAM DESCRIPTION

<b>Department</b>	Corrections	<b>HB Section(s):</b> 09.040, 09.045, 09.050, 09.055 and 09.075
<b>Program Name</b>	Division of Humans Services Staff	
<b>Program is found in the following core budget(s):</b>	DHS Staff, Telecommunications, General Services, Fuel & Utilities and Overtime	

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

See the Office of the Director Program Form.

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

Cost Savings over non UC Phone Systems						
	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Base Target	FY25 Base	FY26 Base
Central Region- JCCC \$14.74	\$5.57	\$5.57	\$0.00	\$0.00	\$0.00	\$0.00
Eastern Region- SECC \$65.00	\$51.27	\$51.27	\$50.71	\$0.00	\$0.00	\$0.00
Western Region- WRDCC \$40.67	\$25.03	\$25.03	\$26.38	\$25.93	\$25.93	\$25.93

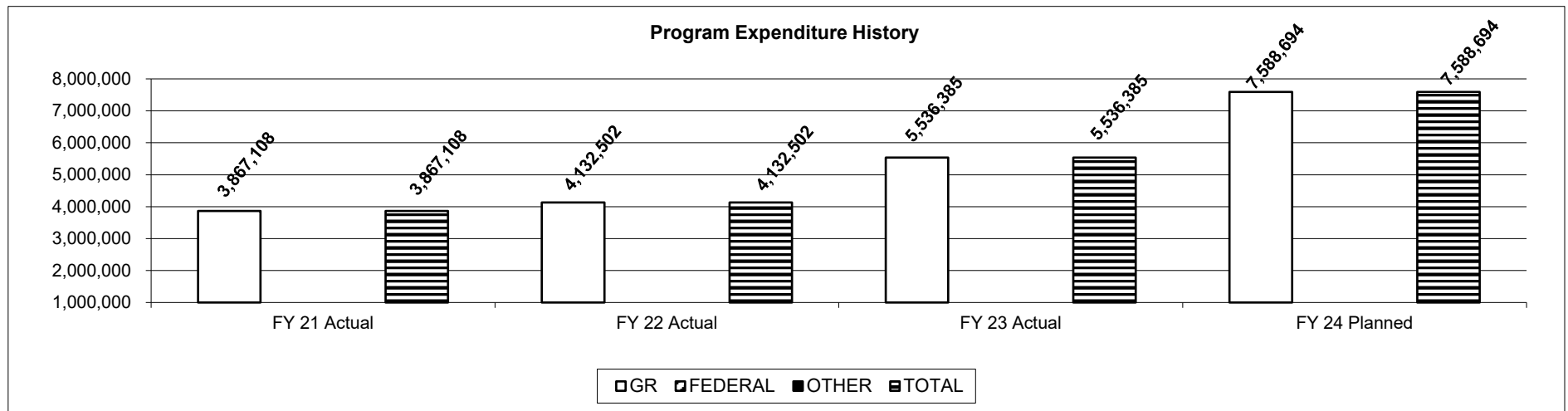
Converted to UC in early FY23  
Converted to UC in May of FY23

The price per UC Line (reoccurring charge) for FY24 is \$14.74 effective July 2023 (on August 2023 billing)

The price per UC Line (reoccurring charge) for FY23 was \$14.29.

Other measures can be found on 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.)**



<b>PROGRAM DESCRIPTION</b>		
<b>Department</b>	Corrections	<b>HB Section(s):</b> 09.040, 09.045, 09.050, 09.055 and 09.075
<b>Program Name</b>	Division of Humans Services Staff	
<b>Program is found in the following core budget(s):</b>	DHS Staff, Telecommunications, General Services, Fuel & Utilities and Overtime	
<p><b>4. What are the sources of the "Other " funds?</b> N/A</p> <p><b>5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</b> Chapter 217.015 RSMo.</p> <p><b>6. Are there federal matching requirements? If yes, please explain.</b> No.</p> <p><b>7. Is this a federally mandated program? If yes, please explain.</b> No.</p>		



## CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	94416C
<b>Division</b>	Human Services		
<b>Core</b>	General Services	<b>HB Section</b>	09.050

### 1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	744,318	0	0	744,318	EE	744,318	0	0	744,318
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>744,318</b>	<b>0</b>	<b>0</b>	<b>744,318</b>	<b>Total</b>	<b>744,318</b>	<b>0</b>	<b>0</b>	<b>744,318</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: None

Other Funds: None

### 2. CORE DESCRIPTION

This request is core funding for the expenses and equipment of the Business Operations Section of the Department of Corrections (DOC). This unit provides general administrative support to the entire department in the following areas: monitors Department of Corrections leased facilities; monitors construction/maintenance projects; coordinates all food service operations within the Department of Corrections; operates two regional commodity warehouses, which provide bulk operating supplies and canteen products to the institutions; manages the agency's vehicle fleet; coordinates the department's telecommunications; operates the department's heavy equipment depot; and operates the Central Office Business Office and Central Office Warehouse.

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

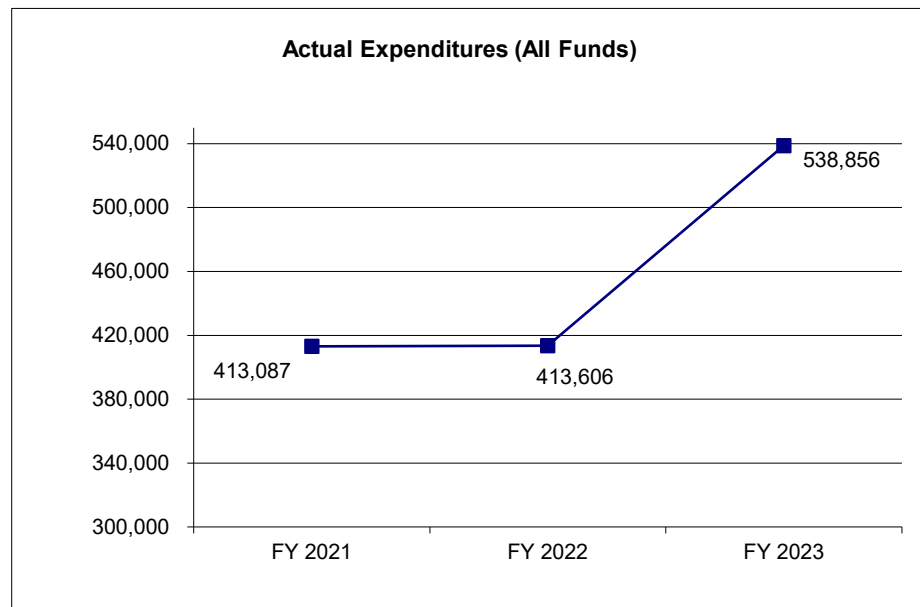
>Division of Human Services Administration  
>Food Services

# **CORE DECISION ITEM**

<b>Department</b>	Corrections	<b>Budget Unit</b>	94416C
<b>Division</b>	Human Services		
<b>Core</b>	General Services	<b>HB Section</b>	09.050

## **4. FINANCIAL HISTORY**

	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Current Yr.</b>
Appropriation (All Funds)	414,882	414,882	414,882	744,318
Less Reverted (All Funds)	(1,361)	0	0	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	413,521	414,882	414,882	744,318
Actual Expenditures (All Funds)	413,087	413,606	538,856	N/A
Unexpended (All Funds)	434	1,276	(123,974)	N/A
Unexpended, by Fund:				
General Revenue	434	1,276	(123,974)	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:**

### **FY23:**

Academic Ed flexed \$80,000 into General Services E&E for ordering long lead-time items such as electrical supplies, plumbing parts, security electronics, and ammunition. P&P Staff PS flexed \$50,000 into General Services E&E for security upgrades for department offices.

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF CORRECTIONS  
GENERAL SERVICES**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<hr/>							
<b>TAFP AFTER VETOES</b>	EE	0.00	744,318	0	0	744,318	
	<b>Total</b>	<b>0.00</b>	<b>744,318</b>	<b>0</b>	<b>0</b>	<b>744,318</b>	
<hr/>							
<b>DEPARTMENT CORE REQUEST</b>	EE	0.00	744,318	0	0	744,318	
	<b>Total</b>	<b>0.00</b>	<b>744,318</b>	<b>0</b>	<b>0</b>	<b>744,318</b>	
<hr/>							
<b>GOVERNOR'S RECOMMENDED CORE</b>	EE	0.00	744,318	0	0	744,318	
	<b>Total</b>	<b>0.00</b>	<b>744,318</b>	<b>0</b>	<b>0</b>	<b>744,318</b>	
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Report 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GENERAL SERVICES								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	538,856	0.00	744,318	0.00	744,318	0.00	744,318	0.00
TOTAL - EE	538,856	0.00	744,318	0.00	744,318	0.00	744,318	0.00
TOTAL	538,856	0.00	744,318	0.00	744,318	0.00	744,318	0.00
GRAND TOTAL	\$538,856	0.00	\$744,318	0.00	\$744,318	0.00	\$744,318	0.00

## FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 94416C <b>BUDGET UNIT NAME:</b> General Services <b>HOUSE BILL SECTION:</b> 09.050	<b>DEPARTMENT:</b> Corrections <b>DIVISION:</b> Human Services	
<b>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.</b>		
<b>DEPARTMENT REQUEST</b>	<b>GOVERNOR RECOMMENDATION</b>	
This request is for not more than ten percent (10%) flexibility between sections and three percent (3%) flexibility to Section 9.280.	This request is for not more than ten percent (10%) flexibility between sections and three percent (3%) flexibility to Section 9.280.	
<b>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.</b>		
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	<b>BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>
Approp. EE-2774 <span style="float: right;">\$130,000</span> Total GR Flexibility <span style="float: right;">\$130,000</span>	Approp. EE-2774 <span style="float: right;">\$74,432</span> Total GR Flexibility <span style="float: right;">\$74,432</span>	Approp. EE-2774 <span style="float: right;">\$74,432</span> Total GR Flexibility <span style="float: right;">\$74,432</span>
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>		
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>	
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

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>GENERAL SERVICES</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	28,729	0.00	27,785	0.00	27,785	0.00	27,785	0.00
TRAVEL, OUT-OF-STATE	1,798	0.00	1,200	0.00	1,200	0.00	1,200	0.00
FUEL & UTILITIES	0	0.00	250	0.00	250	0.00	250	0.00
SUPPLIES	154,880	0.00	425,941	0.00	425,941	0.00	425,941	0.00
PROFESSIONAL DEVELOPMENT	2,063	0.00	873	0.00	873	0.00	873	0.00
COMMUNICATION SERV & SUPP	40,664	0.00	8,106	0.00	8,106	0.00	8,106	0.00
PROFESSIONAL SERVICES	36,701	0.00	64,882	0.00	64,882	0.00	64,882	0.00
HOUSEKEEPING & JANITORIAL SERV	1,275	0.00	14,254	0.00	14,254	0.00	14,254	0.00
M&R SERVICES	30,293	0.00	86,360	0.00	86,360	0.00	86,360	0.00
COMPUTER EQUIPMENT	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
MOTORIZED EQUIPMENT	61,532	0.00	30,000	0.00	30,000	0.00	30,000	0.00
OFFICE EQUIPMENT	18,134	0.00	7,854	0.00	7,854	0.00	7,854	0.00
OTHER EQUIPMENT	140,106	0.00	65,507	0.00	65,507	0.00	65,507	0.00
BUILDING LEASE PAYMENTS	10,635	0.00	4,976	0.00	4,976	0.00	4,976	0.00
EQUIPMENT RENTALS & LEASES	511	0.00	4,103	0.00	4,103	0.00	4,103	0.00
MISCELLANEOUS EXPENSES	11,535	0.00	1,227	0.00	1,227	0.00	1,227	0.00
<b>TOTAL - EE</b>	<b>538,856</b>	<b>0.00</b>	<b>744,318</b>	<b>0.00</b>	<b>744,318</b>	<b>0.00</b>	<b>744,318</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$538,856</b>	<b>0.00</b>	<b>\$744,318</b>	<b>0.00</b>	<b>\$744,318</b>	<b>0.00</b>	<b>\$744,318</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$538,856</b>	<b>0.00</b>	<b>\$744,318</b>	<b>0.00</b>	<b>\$744,318</b>	<b>0.00</b>	<b>\$744,318</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>



## CORE DECISION ITEM

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

### 1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	26,881,365	0	1,425,607	28,306,972	EE	26,881,365	0	1,425,607	28,306,972
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>26,881,365</b>	<b>0</b>	<b>1,425,607</b>	<b>28,306,972</b>	<b>Total</b>	<b>26,881,365</b>	<b>0</b>	<b>1,425,607</b>	<b>28,306,972</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<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: Working Capital Revolving Fund (0510)

Other Funds: Working Capital Revolving Fund (0510)

### 2. CORE DESCRIPTION

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

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

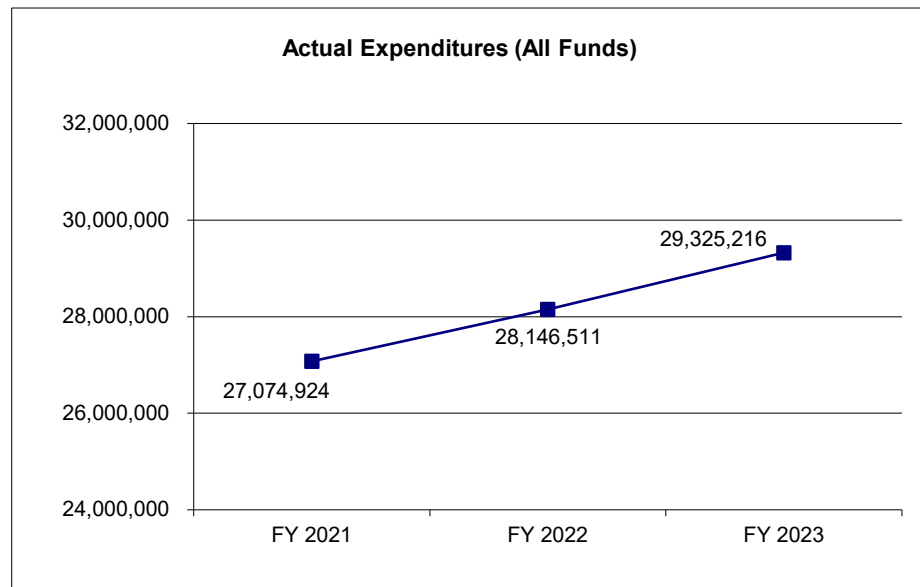
>Division of Human Services Administration  
 >Adult Correctional Institutions Operations  
 >Missouri Vocational Enterprises  
 >Community Release/Transition/Supervision Centers  
 >Community Supervision Centers

# **CORE DECISION ITEM**

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

## **4. FINANCIAL HISTORY**

	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Current Yr.</b>
Appropriation (All Funds)	28,306,972	28,306,972	30,750,823	28,306,972
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	28,306,972	28,306,972	30,750,823	N/A
Actual Expenditures (All Funds)	27,074,924	28,146,511	29,325,216	N/A
Unexpended (All Funds)	1,232,048	160,461	1,425,607	N/A
Unexpended, by Fund:				
General Revenue	(193,559)	(800,000)	0	N/A
Federal	0	0	0	N/A
Other	1,425,607	960,461	1,425,607	N/A



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

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

## **NOTES:**

### **FY23:**

Due to milder than normal temperatures, the utilization was less than projected.

### **FY22:**

Probation & Parole Staff PS flexed \$800,000 into Fuel & Utilities to be used for a shortfall in the appropriation. Lapse in other funds (Working Capital Revolving Fund) due to internal restriction of funds.

### **FY21:**

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

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF CORRECTIONS  
FUEL AND UTILITIES**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	EE	0.00	26,881,365	0	1,425,607	28,306,972	
	<b>Total</b>	<b>0.00</b>	<b>26,881,365</b>	<b>0</b>	<b>1,425,607</b>	<b>28,306,972</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	26,881,365	0	1,425,607	28,306,972	
	<b>Total</b>	<b>0.00</b>	<b>26,881,365</b>	<b>0</b>	<b>1,425,607</b>	<b>28,306,972</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	26,881,365	0	1,425,607	28,306,972	
	<b>Total</b>	<b>0.00</b>	<b>26,881,365</b>	<b>0</b>	<b>1,425,607</b>	<b>28,306,972</b>	

Report 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FUEL AND UTILITIES								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	29,325,216	0.00	26,881,365	0.00	26,881,365	0.00	26,881,365	0.00
WORKING CAPITAL REVOLVING	0	0.00	1,425,607	0.00	1,425,607	0.00	1,425,607	0.00
TOTAL - EE	29,325,216	0.00	28,306,972	0.00	28,306,972	0.00	28,306,972	0.00
TOTAL	29,325,216	0.00	28,306,972	0.00	28,306,972	0.00	28,306,972	0.00
GRAND TOTAL	\$29,325,216	0.00	\$28,306,972	0.00	\$28,306,972	0.00	\$28,306,972	0.00

### FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 94460C <b>BUDGET UNIT NAME:</b> Fuel and Utilities <b>HOUSE BILL SECTION:</b> 09.055	<b>DEPARTMENT:</b> Corrections <b>DIVISION:</b> Human Services																																											
<b>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.</b>																																												
<b>DEPARTMENT REQUEST</b>	<b>GOVERNOR RECOMMENDATION</b>																																											
This request is for not more than ten percent (10%) flexibility between sections and three percent (3%) flexibility to Section 9.280.	This request is for not more than ten percent (10%) flexibility between sections and three percent (3%) flexibility to Section 9.280.																																											
<b>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.</b>																																												
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	<b>BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>																																										
No flexibility was used in FY23.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Approp</td> <td style="width: 20%;"></td> <td style="width: 20%; text-align: right;">\$2,688,137</td> </tr> <tr> <td>EE - 4280</td> <td></td> <td></td> </tr> <tr> <td>Total GR Flexibility</td> <td style="border-top: 1px solid black;"></td> <td style="text-align: right; border-top: 1px solid black;">\$2,688,137</td> </tr> <tr><td colspan="3"> </td></tr> <tr> <td>Approp.</td> <td></td> <td></td> </tr> <tr> <td>EE- 4281 (0510)</td> <td></td> <td style="text-align: right;">\$142,561</td> </tr> <tr> <td>Total Other Flexibility</td> <td style="border-top: 1px solid black;"></td> <td style="text-align: right; border-top: 1px solid black;">\$142,561</td> </tr> </table>	Approp		\$2,688,137	EE - 4280			Total GR Flexibility		\$2,688,137				Approp.			EE- 4281 (0510)		\$142,561	Total Other Flexibility		\$142,561	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Approp.</td> <td style="width: 20%;"></td> <td style="width: 20%; text-align: right;">\$2,688,137</td> </tr> <tr> <td>EE - 4280</td> <td></td> <td></td> </tr> <tr> <td>Total GR Flexibility</td> <td style="border-top: 1px solid black;"></td> <td style="text-align: right; border-top: 1px solid black;">\$2,688,137</td> </tr> <tr><td colspan="3"> </td></tr> <tr> <td>Approp.</td> <td></td> <td></td> </tr> <tr> <td>EE - 4281 (0510)</td> <td></td> <td style="text-align: right;">\$142,561</td> </tr> <tr> <td>Total Other Flexibility</td> <td style="border-top: 1px solid black;"></td> <td style="text-align: right; border-top: 1px solid black;">\$142,561</td> </tr> </table>	Approp.		\$2,688,137	EE - 4280			Total GR Flexibility		\$2,688,137				Approp.			EE - 4281 (0510)		\$142,561	Total Other Flexibility		\$142,561
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<b>3. Please explain how flexibility was used in the prior and/or current years.</b>																																												
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>																																											
No flexibility was used in FY23.	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

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FUEL AND UTILITIES</b>								
<b>CORE</b>								
FUEL & UTILITIES	26,556,055	0.00	27,721,872	0.00	27,721,872	0.00	27,721,872	0.00
SUPPLIES	2,297,056	0.00	550,000	0.00	550,000	0.00	550,000	0.00
M&R SERVICES	472,105	0.00	35,050	0.00	35,050	0.00	35,050	0.00
OTHER EQUIPMENT	0	0.00	50	0.00	50	0.00	50	0.00
<b>TOTAL - EE</b>	<b>29,325,216</b>	<b>0.00</b>	<b>28,306,972</b>	<b>0.00</b>	<b>28,306,972</b>	<b>0.00</b>	<b>28,306,972</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$29,325,216</b>	<b>0.00</b>	<b>\$28,306,972</b>	<b>0.00</b>	<b>\$28,306,972</b>	<b>0.00</b>	<b>\$28,306,972</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$29,325,216</b>	<b>0.00</b>	<b>\$26,881,365</b>	<b>0.00</b>	<b>\$26,881,365</b>	<b>0.00</b>	<b>\$26,881,365</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,425,607</b>	<b>0.00</b>	<b>\$1,425,607</b>	<b>0.00</b>	<b>\$1,425,607</b>	<b>0.00</b>





## CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	94495C
<b>Division</b>	Human Services		
<b>Core</b>	Telecommunications	<b>HB Section</b>	09.040

### 1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	1,860,529	0	0	1,860,529	EE	1,860,529	0	0	1,860,529
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>1,860,529</b>	<b>0</b>	<b>0</b>	<b>1,860,529</b>	<b>Total</b>	<b>1,860,529</b>	<b>0</b>	<b>0</b>	<b>1,860,529</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: None

Other Funds: None

### 2. CORE DESCRIPTION

Ongoing Department of Corrections' (DOC) operations require the procurement of sufficient telecommunications services and equipment for the administrative offices, 19 correctional centers, three regional training centers, two transition centers, six community supervision centers and over 70 P&P district, satellite and sub-offices. The Telecommunications Unit coordinates with the Office of Administration's Division of Information Technology, equipment vendors, and local and long-distance service providers to ensure that an adequate number of the correct type of phone/data lines and equipment are provided to department staff. This unit is also responsible for filing and maintaining the department's frequency licenses with the Federal Communication Commission. The utilization of a centralized funding source allows the department to manage costs more efficiently, accommodate regional and temporary fluctuations in prices, and provide standardization of phone and data lines throughout the Department of Corrections.

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

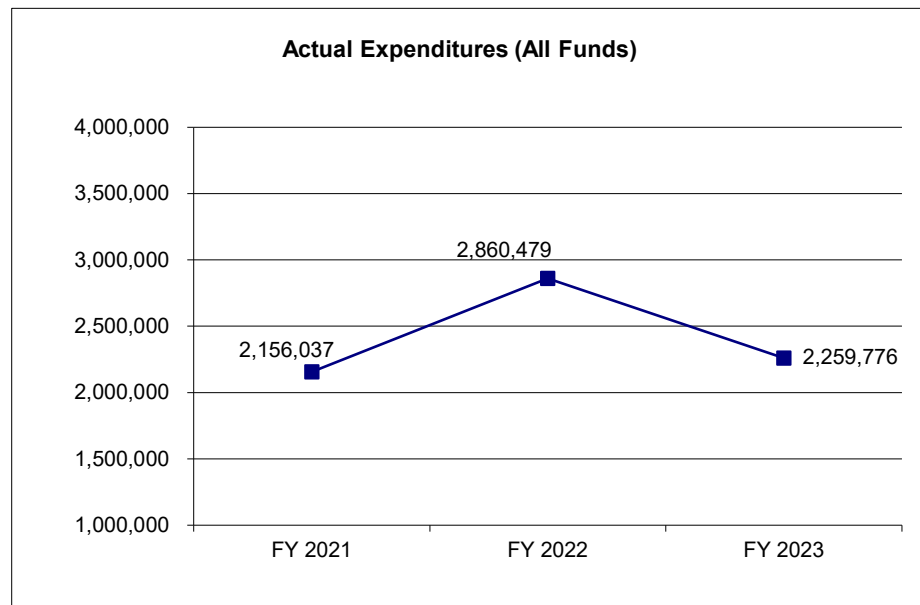
>Office of the Director Administration	>Adult Corrections Institutional Operations	>Community Supervision Centers
>Division of Human Services Administration	>Division of Adult Institutions Staff	
>Employee Health, Wellness & Safety	>DORS Administration	
>Staff Training	>Community Supervision Services	
>Food Services	>Community Release/Transition/Supervision Centers	

# **CORE DECISION ITEM**

<b>Department</b>	Corrections	<b>Budget Unit</b>	94495C
<b>Division</b>	Human Services		
<b>Core</b>	Telecommunications	<b>HB Section</b>	09.040

## **4. FINANCIAL HISTORY**

	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Current Yr.</b>
Appropriation (All Funds)	1,860,529	1,860,529	1,860,529	1,860,529
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	1,860,529	1,860,529	1,860,529	N/A
Actual Expenditures (All Funds)	2,156,037	2,860,479	2,259,776	N/A
Unexpended (All Funds)	(295,508)	(999,950)	(399,247)	N/A
Unexpended, by Fund:				
General Revenue	(295,508)	(999,950)	(399,247)	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:**

### **FY23:**

P&P Staff PS flexed \$400,000 into Telecommunications to cover phone bills, data charges, and UC conversions.

### **FY22:**

Substance Use & Recovery PS flexed \$300,000 and Probation & Parole Staff PS flexed \$700,000 into Telecommunications to meet ongoing annual shortfall.

### **FY21:**

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

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF CORRECTIONS  
TELECOMMUNICATIONS**

**5. CORE RECONCILIATION DETAIL**

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

Report 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TELECOMMUNICATIONS								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	2,259,776	0.00	1,860,529	0.00	1,860,529	0.00	1,860,529	0.00
TOTAL - EE	2,259,776	0.00	1,860,529	0.00	1,860,529	0.00	1,860,529	0.00
TOTAL	2,259,776	0.00	1,860,529	0.00	1,860,529	0.00	1,860,529	0.00
GRAND TOTAL	\$2,259,776	0.00	\$1,860,529	0.00	\$1,860,529	0.00	\$1,860,529	0.00

## FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 94495C <b>BUDGET UNIT NAME:</b> Telecommunications <b>HOUSE BILL SECTION:</b> 09.040	<b>DEPARTMENT:</b> Corrections <b>DIVISION:</b> Division of Human Services
<b>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.</b>	
<b>DEPARTMENT REQUEST</b>	<b>GOVERNOR RECOMMENDATION</b>
This request is for not more than ten percent (10%) flexibility between sections and three percent (3%) flexibility to Section 9.280.	This request is for not more than ten percent (10%) flexibility between sections and three percent (3%) flexibility to Section 9.280.
<b>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.</b>	
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>
Approp. EE-5680 Total GR Flexibility <div style="display: flex; justify-content: flex-end; align-items: center;"> <div style="border-bottom: 1px solid black; width: 100px; margin-right: 10px;"></div> <div>\$400,000</div> </div>	Approp. EE-5680 Total GR Flexibility <div style="display: flex; justify-content: flex-end; align-items: center;"> <div style="border-bottom: 1px solid black; width: 100px; margin-right: 10px;"></div> <div>\$186,053</div> </div>
Approp. EE-5680 Total GR Flexibility <div style="display: flex; justify-content: flex-end; align-items: center;"> <div style="border-bottom: 1px solid black; width: 100px; margin-right: 10px;"></div> <div>\$186,053</div> </div>	Approp. EE-5680 Total GR Flexibility <div style="display: flex; justify-content: flex-end; align-items: center;"> <div style="border-bottom: 1px solid black; width: 100px; margin-right: 10px;"></div> <div>\$186,053</div> </div>
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>	
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>
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

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>TELECOMMUNICATIONS</b>								
<b>CORE</b>								
SUPPLIES	3,376	0.00	200	0.00	200	0.00	200	0.00
COMMUNICATION SERV & SUPP	1,894,487	0.00	1,493,634	0.00	1,493,634	0.00	1,493,634	0.00
PROFESSIONAL SERVICES	1,078	0.00	234	0.00	234	0.00	234	0.00
M&R SERVICES	223,396	0.00	329,114	0.00	329,114	0.00	329,114	0.00
COMPUTER EQUIPMENT	60,780	0.00	0	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	76,659	0.00	34,970	0.00	34,970	0.00	34,970	0.00
BUILDING LEASE PAYMENTS	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00
MISCELLANEOUS EXPENSES	0	0.00	377	0.00	377	0.00	377	0.00
<b>TOTAL - EE</b>	<b>2,259,776</b>	<b>0.00</b>	<b>1,860,529</b>	<b>0.00</b>	<b>1,860,529</b>	<b>0.00</b>	<b>1,860,529</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$2,259,776</b>	<b>0.00</b>	<b>\$1,860,529</b>	<b>0.00</b>	<b>\$1,860,529</b>	<b>0.00</b>	<b>\$1,860,529</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$2,259,776</b>	<b>0.00</b>	<b>\$1,860,529</b>	<b>0.00</b>	<b>\$1,860,529</b>	<b>0.00</b>	<b>\$1,860,529</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>





## CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	94514C
<b>Division</b>	Human Services		
<b>Core</b>	Food Purchases	<b>HB Section</b>	09.060

### 1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
<b>PS</b>	3,782,206	0	0	3,782,206	<b>PS</b>	3,782,206	0	0	3,782,206
<b>EE</b>	44,010,007	0	0	44,010,007	<b>EE</b>	44,010,007	0	0	44,010,007
<b>PSD</b>	0	0	0	0	<b>PSD</b>	0	0	0	0
<b>TRF</b>	0	0	0	0	<b>TRF</b>	0	0	0	0
<b>Total</b>	<b>47,792,213</b>	<b>0</b>	<b>0</b>	<b>47,792,213</b>	<b>Total</b>	<b>47,792,213</b>	<b>0</b>	<b>0</b>	<b>47,792,213</b>
<b>FTE</b>	<b>77.00</b>	<b>0.00</b>	<b>0.00</b>	<b>77.00</b>	<b>FTE</b>	<b>77.00</b>	<b>0.00</b>	<b>0.00</b>	<b>77.00</b>
<b>Est. Fringe</b>	2,566,091	0	0	2,566,091	<b>Est. Fringe</b>	2,566,091	0	0	2,566,091
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:	None				Other Funds:	None			

### 2. CORE DESCRIPTION

This is the core request for the ongoing purchase of food and food-related supplies for 19 correctional facilities, two community transition centers and six community supervision centers operated by the Department of Corrections (DOC). Subsection 217.240.2 RSMo. requires that all offenders confined in a correctional facility be supplied with a sufficient quantity of wholesome food. The DOC provides three nutritionally-balanced daily meals to the offender population through the use of contracted vendors who manage the food service operations.

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

- allowing the department to manage costs more efficiently.
- allowing the department to accommodate for emergencies.
- allowing for the management of temporary changes in institutional population.
- accommodating regional and temporary fluctuations in prices.

For the FY 2024 Budget Request, the department requested all food service-related costs (PS, FTE, and E&E) be in this section and requested flexibility between appropriations within the section. This request was made to accommodate the possibility of converting to a contracted food service model. The requests were appropriated. The department entered into a contract with a third-party vendor to provide a comprehensive food service management service to 19 correctional facilities, two transition centers and three of the Department's six community supervision centers. The Department has contracts with local vendors to provide food at the other three community supervision centers.

### CORE DECISION ITEM

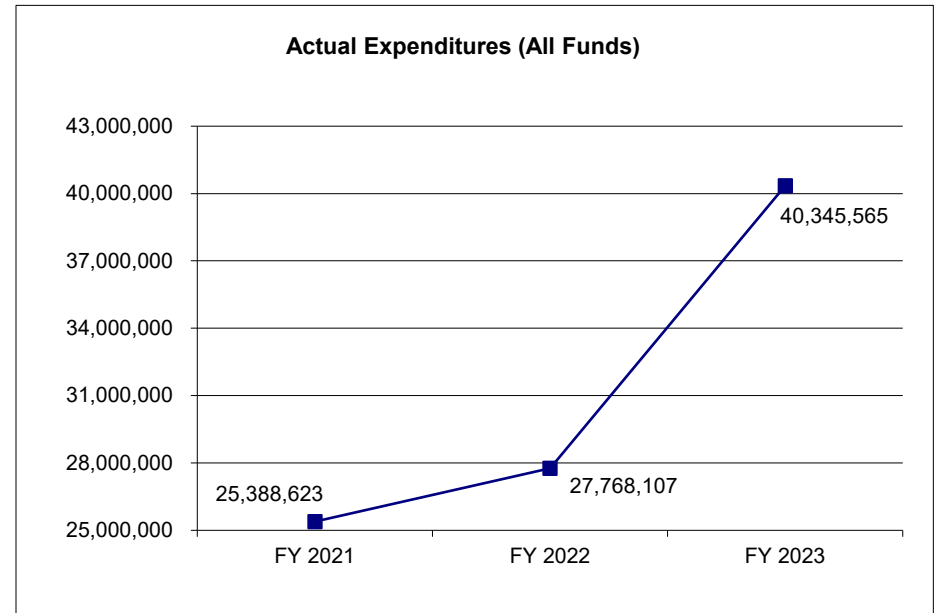
<b>Department</b>	Corrections	<b>Budget Unit</b>	94514C
<b>Division</b>	Human Services		
<b>Core</b>	Food Purchases	<b>HB Section</b>	09.060

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

>Food Services

### 4. FINANCIAL HISTORY

	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Current Yr.</b>
Appropriation (All Funds)	31,183,488	27,569,705	42,185,192	48,047,177
Less Reverted (All Funds)	(952,484)	0	0	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	30,231,004	27,569,705	42,185,192	N/A
Actual Expenditures (All Funds)	25,388,623	27,768,107	40,345,565	N/A
Unexpended (All Funds)	4,842,381	(198,402)	1,839,627	N/A
Unexpended, by Fund:				
General Revenue	4,842,381	(198,402)	1,839,627	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



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

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

**CORE DECISION ITEM**

<b>Department</b>	Corrections	<b>Budget Unit</b>	94514C
<b>Division</b>	Human Services		
<b>Core</b>	Food Purchases	<b>HB Section</b>	09.060
<b>NOTES:</b> <p>The Food appropriation has an unavoidable lapse most fiscal years due to the period at the end of every fiscal year when SAM II is inaccessible due to its closing out one fiscal year and being loaded for the next fiscal year. This means that funds cannot be encumbered, nor orders placed during this period. Because of the perishable nature of many food products, the department must place large orders prior to SAM II becoming inaccessible so products can be received during that time period. This product is paid for in the following year and this process generates lapse.</p> <p><b>FY23:</b> Food Purchases PS flexed \$500,000 into Staff Training E&amp;E to continue the department's state-wide staff recruiting campaign. Food Purchases PS flexed \$1,500,000 into Food Purchases E&amp;E for contract payments under new comprehensive contract.</p> <p><b>FY22:</b> Substance Use &amp; Recovery E&amp;E flexed \$175,000 and Medical Services E&amp;E flexed \$175,000 into the Food appropriation to be used for the purchase of food products for the institutions. Dramatically rising food prices generated a shortfall.</p> <p><b>FY21:</b> Flexibility was used to meet year-end expenditure obligations. Food Purchases flexed \$1,800,000 into Institutional E&amp;E for institutional secure perimeter repair and improvements, including electronic fence detection system replacement and the purchase of razor wire for fencing due to funding shortfall.</p>			

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF CORRECTIONS  
FOOD PURCHASES**

**5. CORE RECONCILIATION DETAIL**

				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>										
				PS	83.00	4,037,170	0	0	4,037,170	
				EE	0.00	44,010,007	0	0	44,010,007	
				<b>Total</b>	<b>83.00</b>	<b>48,047,177</b>	<b>0</b>	<b>0</b>	<b>48,047,177</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	6	8783		PS	(6.00)	(254,964)	0	0	(254,964)	Reallocate PS and 6.00 FTE to DHS Staff Special Assistant Technician for Food Service Contract Monitors due to privatization
<b>NET DEPARTMENT CHANGES</b>					<b>(6.00)</b>	<b>(254,964)</b>	<b>0</b>	<b>0</b>	<b>(254,964)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	77.00	3,782,206	0	0	3,782,206	
				EE	0.00	44,010,007	0	0	44,010,007	
				<b>Total</b>	<b>77.00</b>	<b>47,792,213</b>	<b>0</b>	<b>0</b>	<b>47,792,213</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PS	77.00	3,782,206	0	0	3,782,206	
				EE	0.00	44,010,007	0	0	44,010,007	
				<b>Total</b>	<b>77.00</b>	<b>47,792,213</b>	<b>0</b>	<b>0</b>	<b>47,792,213</b>	

## Report 9

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FOOD PURCHASES</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	11,148,169	283.16	4,037,170	83.00	3,782,206	77.00	3,782,206	77.00
TOTAL - PS	11,148,169	283.16	4,037,170	83.00	3,782,206	77.00	3,782,206	77.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	29,197,396	0.00	44,010,007	0.00	44,010,007	0.00	44,010,007	0.00
TOTAL - EE	29,197,396	0.00	44,010,007	0.00	44,010,007	0.00	44,010,007	0.00
<b>TOTAL</b>	<b>40,345,565</b>	<b>283.16</b>	<b>48,047,177</b>	<b>83.00</b>	<b>47,792,213</b>	<b>77.00</b>	<b>47,792,213</b>	<b>77.00</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	121,031	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	121,031	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>121,031</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$40,345,565</b>	<b>283.16</b>	<b>\$48,047,177</b>	<b>83.00</b>	<b>\$47,792,213</b>	<b>77.00</b>	<b>\$47,913,244</b>	<b>77.00</b>

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## FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 94514C <b>BUDGET UNIT NAME:</b> Food Purchases <b>HOUSE BILL SECTION:</b> 09.060	<b>DEPARTMENT:</b> Corrections <b>DIVISION:</b> Human Services
<b>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.</b>	
<b>DEPARTMENT REQUEST</b>	<b>GOVERNOR RECOMMENDATION</b>
This request is for not more than one hundred percent (100%) flexibility between PS & EE, not more than ten percent (10%) flexibility between sections, and three percent (3%) flexibility to Section 9.280.	This request is for not more than one hundred percent (100%) flexibility between PS & EE, not more than ten percent (10%) flexibility between sections, and three percent (3%) flexibility to Section 9.280.
<b>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.</b>	
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>
Approp. PS-8783 (\$2,000,000) EE-4286 \$1,500,000 Total GR Flexibility (\$500,000)	Approp. PS-8783 \$4,037,170 EE-4286 \$4,401,001 Total GR Flexibility \$8,438,171
<b>BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	
Approp. PS-8783 \$3,903,237 EE-4286 \$44,010,007 Total GR Flexibility \$47,913,244	
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>	
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>
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

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FOOD PURCHASES</b>								
<b>CORE</b>								
COOK	10,948	0.29	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK	115,530	3.55	0	0.00	0	0.00	0	0.00
STORES/WAREHOUSE ASSISTANT	70,489	1.85	0	0.00	0	0.00	0	0.00
STORES/WAREHOUSE ASSOCIATE	599,093	14.75	0	0.00	0	0.00	0	0.00
FOOD SERVICE WORKER	5,725,212	155.56	1,572,272	37.00	1,317,308	31.00	1,317,308	31.00
FOOD SERVICE SUPERVISOR	3,275,779	80.48	1,432,867	31.00	1,432,867	31.00	1,432,867	31.00
FOOD SERVICE MANAGER	1,351,118	26.68	1,032,031	15.00	1,032,031	15.00	1,032,031	15.00
<b>TOTAL - PS</b>	<b>11,148,169</b>	<b>283.16</b>	<b>4,037,170</b>	<b>83.00</b>	<b>3,782,206</b>	<b>77.00</b>	<b>3,782,206</b>	<b>77.00</b>
TRAVEL, IN-STATE	18,432	0.00	2,000	0.00	2,000	0.00	2,000	0.00
SUPPLIES	27,036,004	0.00	26,693,697	0.00	26,693,697	0.00	26,693,697	0.00
PROFESSIONAL DEVELOPMENT	465	0.00	500	0.00	500	0.00	500	0.00
PROFESSIONAL SERVICES	952,616	0.00	16,063,308	0.00	16,063,308	0.00	16,063,308	0.00
HOUSEKEEPING & JANITORIAL SERV	37,344	0.00	10,000	0.00	10,000	0.00	10,000	0.00
M&R SERVICES	203,856	0.00	43,001	0.00	43,001	0.00	43,001	0.00
MOTORIZED EQUIPMENT	4,950	0.00	10,000	0.00	10,000	0.00	10,000	0.00
OFFICE EQUIPMENT	2,274	0.00	1,000	0.00	1,000	0.00	1,000	0.00
OTHER EQUIPMENT	322,066	0.00	749,501	0.00	749,501	0.00	749,501	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
EQUIPMENT RENTALS & LEASES	708	0.00	5,000	0.00	5,000	0.00	5,000	0.00
MISCELLANEOUS EXPENSES	618,681	0.00	431,000	0.00	431,000	0.00	431,000	0.00
<b>TOTAL - EE</b>	<b>29,197,396</b>	<b>0.00</b>	<b>44,010,007</b>	<b>0.00</b>	<b>44,010,007</b>	<b>0.00</b>	<b>44,010,007</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$40,345,565</b>	<b>283.16</b>	<b>\$48,047,177</b>	<b>83.00</b>	<b>\$47,792,213</b>	<b>77.00</b>	<b>\$47,792,213</b>	<b>77.00</b>
<b>GENERAL REVENUE</b>	<b>\$40,345,565</b>	<b>283.16</b>	<b>\$48,047,177</b>	<b>83.00</b>	<b>\$47,792,213</b>	<b>77.00</b>	<b>\$47,792,213</b>	<b>77.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

## PROGRAM DESCRIPTION

**Department** Corrections **HB Section(s):** 09.040, 09.045, 09.050, 09.060, 09.080, 09.225, 09.230, and 09.250

**Program Name** Food Purchases

**Program is found in the following core budget(s):** Food, Telecommunications, DHS Staff, General Services, Institutional E&E, Maintenance & Repair, Transition Center St. Louis, Transition Center Kansas City, and Community Supervision Centers

	Food	DHS Staff	General Services	Institutional E&E	Telecomm	Maintenance & Repair	Transition Center STL	Transition Center KC	CSCs	Total:
GR:	\$40,347,269	\$1,320,505	\$5,454	\$719,571	\$14	\$7	\$1,383	\$23,896	\$4,594	<b>\$42,422,695</b>
FEDERAL:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
OTHER:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
<b>TOTAL :</b>	<b>\$40,347,269</b>	<b>\$1,320,505</b>	<b>\$5,454</b>	<b>\$719,571</b>	<b>\$14</b>	<b>\$7</b>	<b>\$1,383</b>	<b>\$23,896</b>	<b>\$0</b>	<b>\$42,422,695</b>

**1a. What strategic priority does this program address?**

Reducing Risk and Recidivism

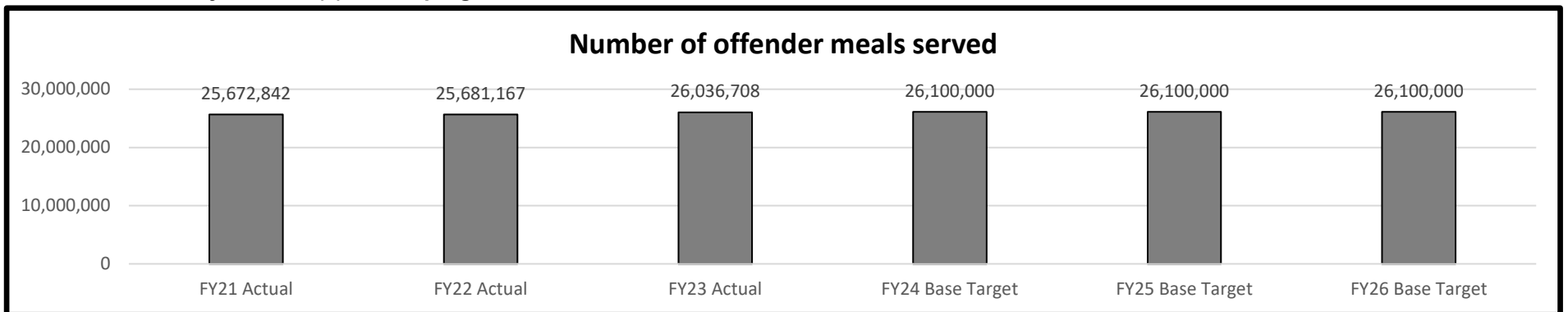
**1b. What does this program do?**

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

- allowing the department to manage costs more efficiently.
- allowing the department to accommodate for emergencies.
- allowing for the management of temporary changes in institutional population.
- providing savings from outsourcing purchasing and operations to third party contractors.

The DOC supplies 19 correctional facilities, two community transition centers, and six community supervision centers.

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

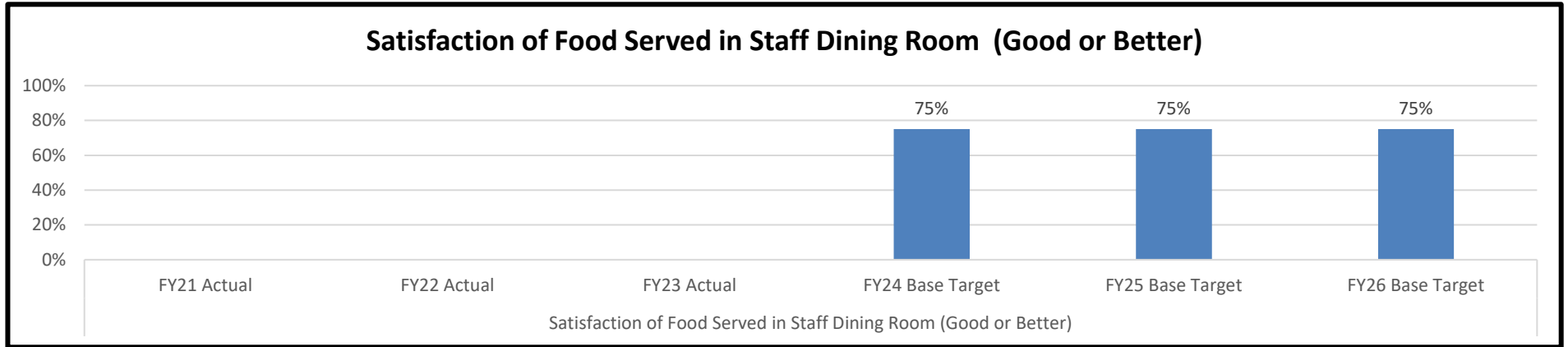




## PROGRAM DESCRIPTION

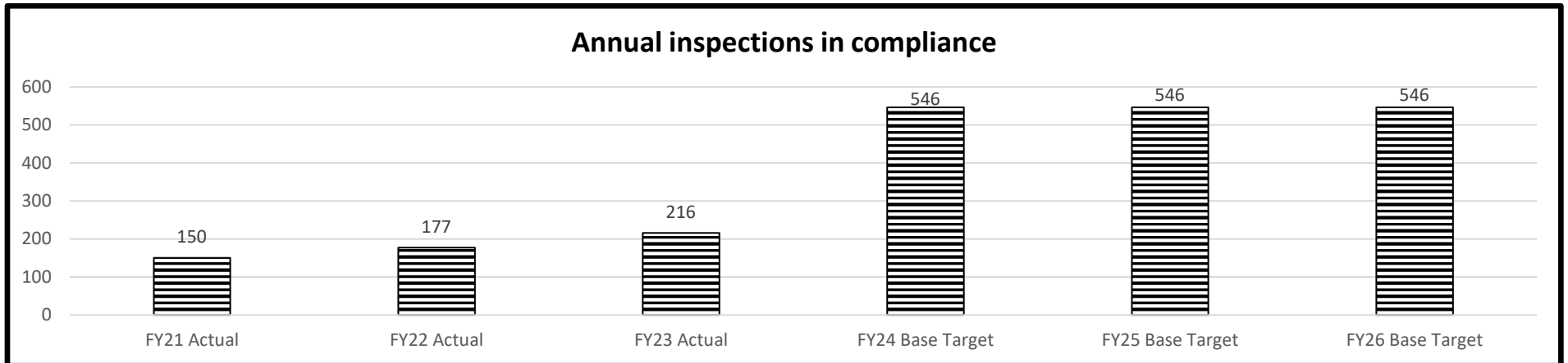
<b>Department</b>	Corrections	<b>HB Section(s):</b> 09.040, 09.045, 09.050, 09.060,
<b>Program Name</b>	Food Purchases	09.080, 09.225, 09.230, and 09.250
<b>Program is found in</b>	Food, Telecommunications, DHS Staff, General Services, Institutional E&E, Maintenance & Repair,	

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



New measure. Prior year data is unavailable due to DOC moving to contracted food service operator.

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

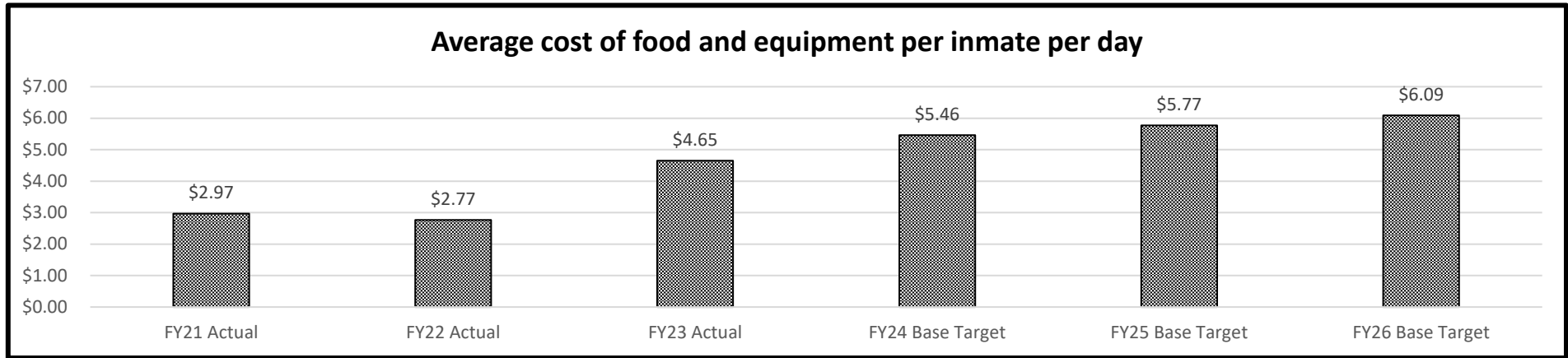


There were 216 annual inspections completed. Increase in base targets due to changing inspections from monthly to bi-weekly.

## PROGRAM DESCRIPTION

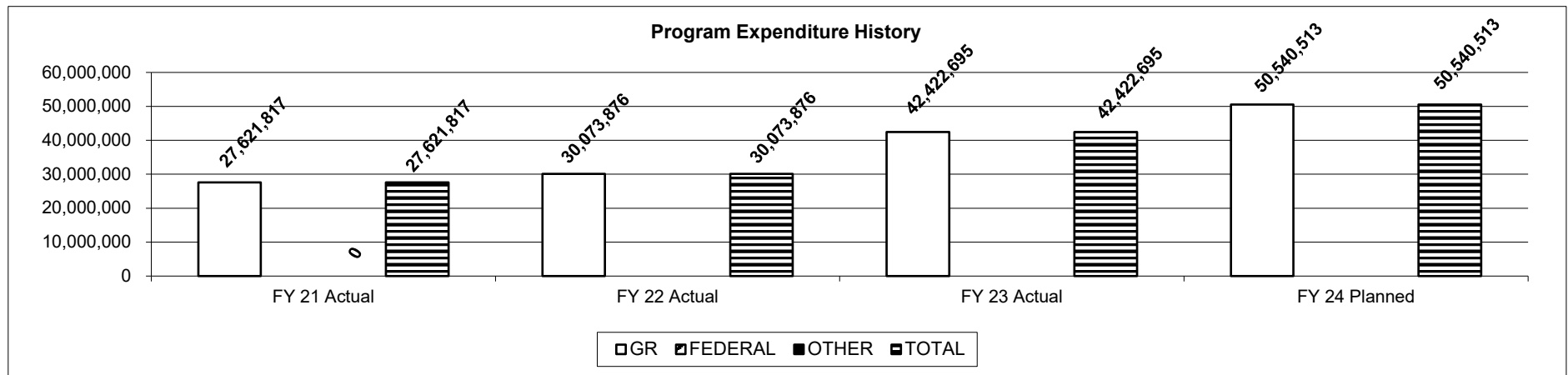
<b>Department</b>	Corrections	<b>HB Section(s):</b> 09.040, 09.045, 09.050, 09.060,
<b>Program Name</b>	Food Purchases	09.080, 09.225, 09.230, and 09.250
<b>Program is found in</b>	Food, Telecommunications, DHS Staff, General Services, Institutional E&E, Maintenance & Repair,	

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



DOC received credits from the food service operation vendor for inventory and payroll, lowering actual cost for the year in FY23. Increases for FY25 and FY26 are based on annual CPI for food of 5.7%.

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	
<b>Department</b> Corrections	<b>HB Section(s):</b> 09.040, 09.045, 09.050, 09.060,
<b>Program Name</b> Food Purchases	09.080, 09.225, 09.230, and 09.250
<b>Program is found in</b> Food, Telecommunications, DHS Staff, General Services, Institutional E&E, Maintenance & Repair,	
<p><b>4. What are the sources of the "Other " funds?</b> N/A</p> <p><b>5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</b> Chapters 217.135, 217.240 and 217.400 RSMo.</p> <p><b>6. Are there federal matching requirements? If yes, please explain.</b> No.</p> <p><b>7. Is this a federally mandated program? If yes, please explain.</b> No.</p>	





**CORE DECISION ITEM**

<b>Department</b>	Corrections	<b>Budget Unit</b>	95435C
<b>Division</b>	Human Services		
<b>Core</b>	Staff Training	<b>HB Section</b>	09.065

**1. CORE FINANCIAL SUMMARY**

	FY 2025 Budget Request			
	GR	Federal	Other	Total
<b>PS</b>	0	0	0	0
<b>EE</b>	1,549,900	0	0	1,549,900
<b>PSD</b>	0	0	0	0
<b>TRF</b>	0	0	0	0
<b>Total</b>	<b>1,549,900</b>	<b>0</b>	<b>0</b>	<b>1,549,900</b>

**FTE**                      **0.00**            **0.00**            **0.00**            **0.00**

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

Other Funds:        None

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
<b>PS</b>	0	0	0	0
<b>EE</b>	1,549,900	0	0	1,549,900
<b>PSD</b>	0	0	0	0
<b>TRF</b>	0	0	0	0
<b>Total</b>	<b>1,549,900</b>	<b>0</b>	<b>0</b>	<b>1,549,900</b>

**FTE**                      **0.00**            **0.00**            **0.00**            **0.00**

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

Other Funds: None

**2. CORE DESCRIPTION**

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

- 240 hours of pre-service training for all uniformed employees.
- 120 hours of pre-service training for institutional, non-custody employees.
- 40 hours of training for all newly hired/promoted supervisors and managers.
- 40 hours of in-service training annually for all tenured, non-supervisory staff.
- 40 hours of training annually for all supervisors and managers.
- 240 hours of pre-service training for all new Probation and Parole officers.
- 32 hours of Ohio Risk Assessment System (ORAS), Carey Guides and Bits, and Effective Case Management training for all new Corrections Case Managers.
- 18 hours annual Firearms Training for Probation and Parole Officers who choose to carry a duty firearm.
- 16 hours of annual Safety Training for all Probation and Parole staff and an additional 8 hours of Safety Training bi-annually.
- 8 hours recertification training bi-annually for Ohio Risk Assessment System (ORAS), Carey Guides and Bits, and Effective Case Management training for all tenured Probation and Parole Officers and Corrections Case Managers.

**CORE DECISION ITEM**

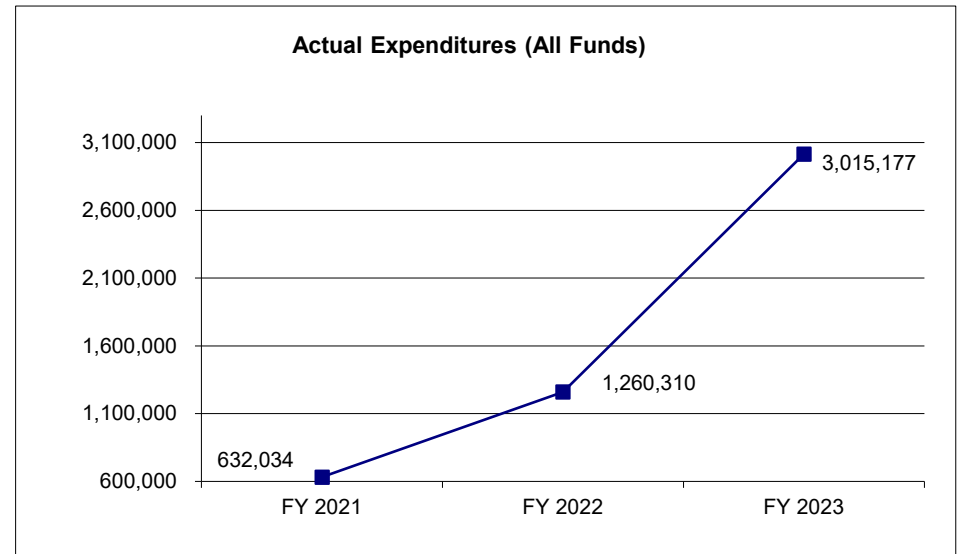
<b>Department</b>	Corrections	<b>Budget Unit</b>	95435C
<b>Division</b>	Human Services		
<b>Core</b>	Staff Training	<b>HB Section</b>	09.065

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

>Staff Training

**4. FINANCIAL HISTORY**

	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Current Yr.</b>
Appropriation (All Funds)	675,005	765,101	765,197	1,658,340
Less Reverted (All Funds)	(16,785)	0	0	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	658,220	765,101	765,197	1,658,340
Actual Expenditures (All Funds)	632,034	1,260,310	3,015,177	N/A
Unexpended (All Funds)	26,186	(495,209)	(2,249,980)	N/A
Unexpended, by Fund:				
General Revenue	26,186	(495,209)	(2,249,980)	N/A
Federal	0	0	N/A	N/A
Other	0	0	N/A	N/A



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

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

**NOTES:**

**FY23:**

Food Purchases PS flexed \$500,000 and P&P Staff PS flexed \$1,750,000 into Staff Training to continue the department's state-wide staff recruiting campaign.

**FY22:**

Academic Education PS transferred \$500,000 into Staff Training to support a media and social media officer recruitment campaign. The campaign was initially begun with Cares Relief Fund funds and was successful.

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF CORRECTIONS  
STAFF TRAINING**

**5. CORE RECONCILIATION DETAIL**

				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>										
				EE	0.00	1,658,340	0	0	1,658,340	
				<b>Total</b>	<b>0.00</b>	<b>1,658,340</b>	<b>0</b>	<b>0</b>	<b>1,658,340</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
1x Expenditures	163	6024		EE	0.00	(108,440)	0	0	(108,440)	One time reductions
<b>NET DEPARTMENT CHANGES</b>					<b>0.00</b>	<b>(108,440)</b>	<b>0</b>	<b>0</b>	<b>(108,440)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				EE	0.00	1,549,900	0	0	1,549,900	
				<b>Total</b>	<b>0.00</b>	<b>1,549,900</b>	<b>0</b>	<b>0</b>	<b>1,549,900</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				EE	0.00	1,549,900	0	0	1,549,900	
				<b>Total</b>	<b>0.00</b>	<b>1,549,900</b>	<b>0</b>	<b>0</b>	<b>1,549,900</b>	



## Report 9

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>STAFF TRAINING</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	3,015,177	0.00	1,658,340	0.00	1,549,900	0.00	1,549,900	0.00
TOTAL - EE	3,015,177	0.00	1,658,340	0.00	1,549,900	0.00	1,549,900	0.00
<b>TOTAL</b>	<b>3,015,177</b>	<b>0.00</b>	<b>1,658,340</b>	<b>0.00</b>	<b>1,549,900</b>	<b>0.00</b>	<b>1,549,900</b>	<b>0.00</b>
<b>Operating E&amp;E Increase - 1931002</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	347,925	0.00	347,925	0.00
TOTAL - EE	0	0.00	0	0.00	347,925	0.00	347,925	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>347,925</b>	<b>0.00</b>	<b>347,925</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$3,015,177</b>	<b>0.00</b>	<b>\$1,658,340</b>	<b>0.00</b>	<b>\$1,897,825</b>	<b>0.00</b>	<b>\$1,897,825</b>	<b>0.00</b>

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# FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 95435C		<b>DEPARTMENT:</b> Corrections	
<b>BUDGET UNIT NAME:</b> Staff Training			
<b>HOUSE BILL SECTION:</b> 09.065		<b>DIVISION:</b> Human Services	
<b>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.</b>			
<b>DEPARTMENT REQUEST</b>		<b>GOVERNOR RECOMMENDATION</b>	
This request is for not more than ten percent (10%) flexibility between sections and three percent (3%) flexibility to Section 9.280.		This request is for not more than ten percent (10%) flexibility between sections and three percent (3%) flexibility to Section 9.280.	
<b>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.</b>			
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	<b>BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	
Approp. EE-6024                      \$2,250,000	Approp. EE-6024                      \$165,834	Approp. EE-6024                      \$189,783	
Total GR Flexibility                      \$2,250,000	Total GR Flexibility                      \$165,834	Total GR Flexibility                      \$189,783	
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>			
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>		<b>CURRENT YEAR EXPLAIN PLANNED USE</b>	
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

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>STAFF TRAINING</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	445,031	0.00	329,699	0.00	329,699	0.00	329,699	0.00
TRAVEL, OUT-OF-STATE	792	0.00	2,243	0.00	2,243	0.00	2,243	0.00
FUEL & UTILITIES	0	0.00	100	0.00	100	0.00	100	0.00
SUPPLIES	453,685	0.00	421,703	0.00	405,399	0.00	405,399	0.00
PROFESSIONAL DEVELOPMENT	34,268	0.00	35,575	0.00	35,575	0.00	35,575	0.00
COMMUNICATION SERV & SUPP	4,424	0.00	34,064	0.00	34,064	0.00	34,064	0.00
PROFESSIONAL SERVICES	1,591,076	0.00	316,838	0.00	316,838	0.00	316,838	0.00
M&R SERVICES	104,769	0.00	192,791	0.00	192,791	0.00	192,791	0.00
COMPUTER EQUIPMENT	56,664	0.00	52,272	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	47,157	0.00	11,447	0.00	2,423	0.00	2,423	0.00
OTHER EQUIPMENT	89,234	0.00	42,473	0.00	12,113	0.00	12,113	0.00
BUILDING LEASE PAYMENTS	25,568	0.00	4,481	0.00	4,481	0.00	4,481	0.00
EQUIPMENT RENTALS & LEASES	19,542	0.00	1,546	0.00	1,546	0.00	1,546	0.00
MISCELLANEOUS EXPENSES	142,967	0.00	213,108	0.00	212,628	0.00	212,628	0.00
<b>TOTAL - EE</b>	<b>3,015,177</b>	<b>0.00</b>	<b>1,658,340</b>	<b>0.00</b>	<b>1,549,900</b>	<b>0.00</b>	<b>1,549,900</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$3,015,177</b>	<b>0.00</b>	<b>\$1,658,340</b>	<b>0.00</b>	<b>\$1,549,900</b>	<b>0.00</b>	<b>\$1,549,900</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$3,015,177</b>	<b>0.00</b>	<b>\$1,658,340</b>	<b>0.00</b>	<b>\$1,549,900</b>	<b>0.00</b>	<b>\$1,549,900</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

PROGRAM DESCRIPTION						
<b>Department</b>	Corrections				<b>HB Section(s):</b>	09.040, 09.045, 09.065, 09.075
<b>Program Name</b>	Staff Training					
<b>Program is found in the following core budget(s):</b>	Staff Training, Telecommunications, DHS Staff, and Overtime					
	<b>Staff Training</b>	<b>Telecommunications</b>	<b>DHS Staff</b>	<b>Overtime</b>		<b>Total:</b>
GR:	\$3,015,175	\$17,321	\$3,183,307	\$20,494		<b>\$6,236,296</b>
FEDERAL:	\$0	\$0	\$0	\$0		<b>\$0</b>
OTHER:	\$0	\$0	\$0	\$0		<b>\$0</b>
<b>TOTAL :</b>	<b>\$3,015,175</b>	<b>\$17,321</b>	<b>\$3,183,307</b>	<b>\$20,494</b>		<b>\$6,236,296</b>
<p><b>1a. What strategic priority does this program address?</b> Improving the Workforce</p> <p><b>1b. What does this program do?</b></p> <p>Public safety is improved and risk of liability is reduced when the employees of the Department of Corrections (DOC) are trained to provide effective correctional services. The department's Central Training Academy, the Academy for Excellence in Corrections and the two regional training centers provide for the professional and personal development of all departmental staff. The department provides:</p> <ul style="list-style-type: none"> <li>240 hours of pre-service training for all uniformed employees.</li> <li>120 hours of pre-service training for institutional, non-custody employees.</li> <li>40 hours of training for all newly hired/promoted supervisors and managers.</li> <li>40 hours of in-service training annually for all tenured, non-supervisory staff.</li> <li>40 hours of training annually for all supervisors and managers.</li> <li>240 hours of pre-service training for all new Probation and Parole officers.</li> <li>32 hours of Ohio Risk Assessment System (ORAS), Carey Guides and Bits, and Effective Case Management training for all new Corrections Case Managers.</li> <li>18 hours annual Firearms Training for Probation and Parole Officers who choose to carry a duty firearm.</li> <li>16 hours of annual Safety Training for all Probation and Parole staff and an additional 8 hours of Safety Training bi-annually.</li> <li>8 hours recertification training bi-annually for Ohio Risk Assessment System (ORAS), Carey Guides and Bits, and Effective Case Management training for all tenured Probation and Parole Officers and Corrections Case Managers.</li> </ul>						

## PROGRAM DESCRIPTION

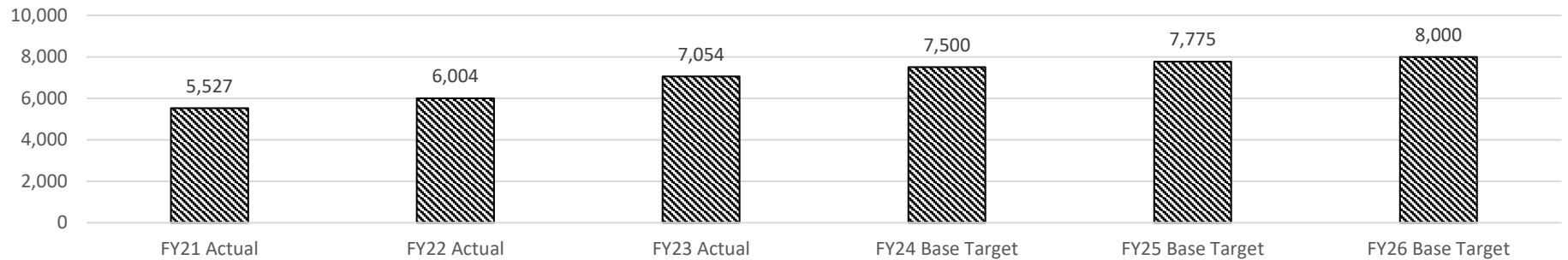
**Department** Corrections **HB Section(s):** 09.040, 09.045, 09.065, 09.075

**Program Name** Staff Training

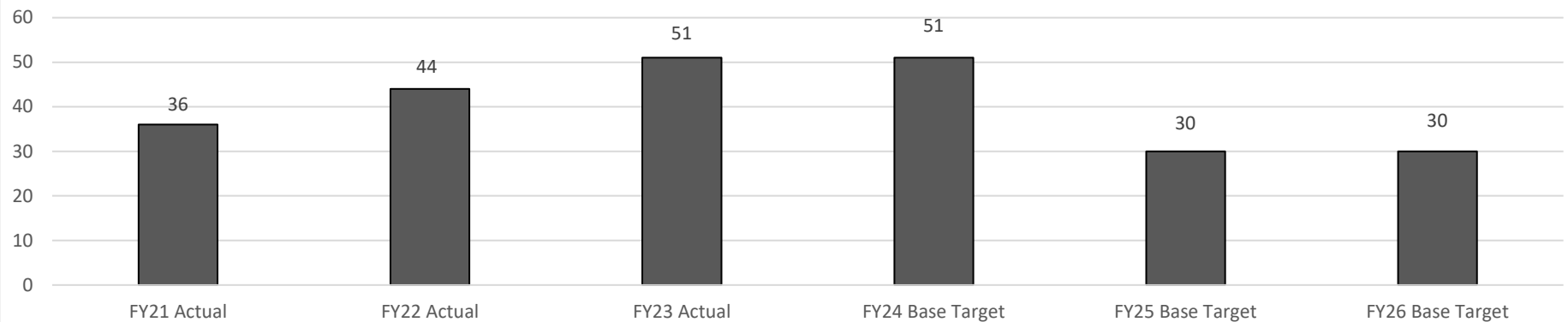
**Program is found in the following core budget(s):** Staff Training, Telecommunications, DHS Staff, and Overtime

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

**Number of staff attending at least 40 hours of professional growth training**



**Number of pre-service classes**

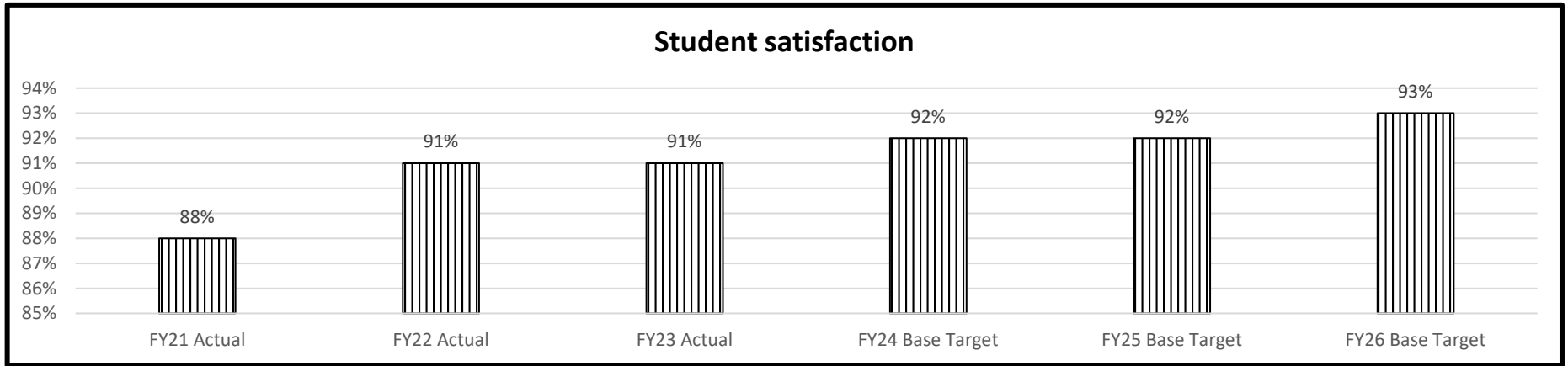


If retention increases, the number of pre-service classes decreases.

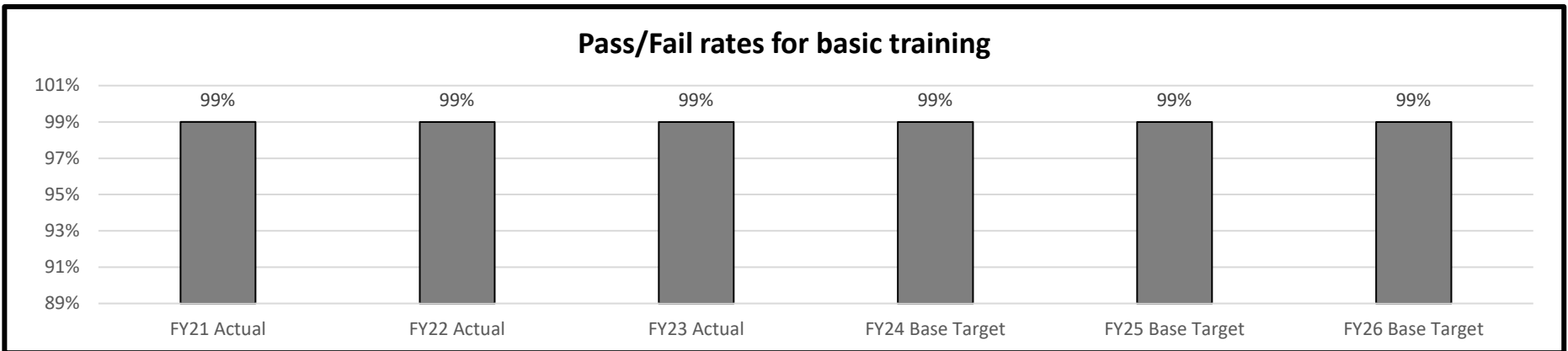
## PROGRAM DESCRIPTION

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

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



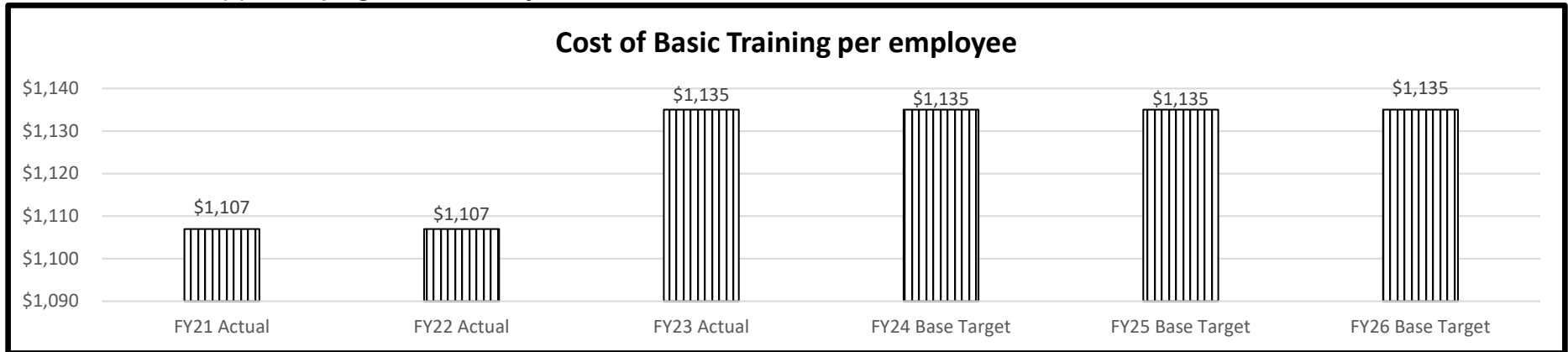
**2c. Provide a measure(s) of the program's impact.**



## PROGRAM DESCRIPTION

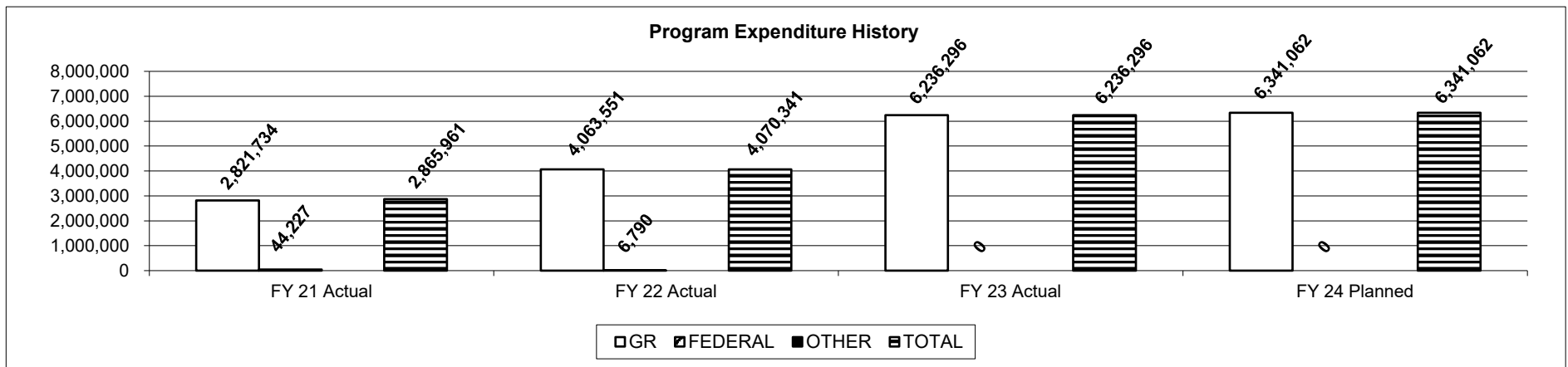
<b>Department</b>	Corrections	<b>HB Section(s):</b>	09.040, 09.045, 09.065, 09.075
<b>Program Name</b>	Staff Training		
<b>Program is found in the following core budget(s):</b>	Staff Training, Telecommunications, DHS Staff, and Overtime		

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



In the past this measure accounted for all training. Beginning FY 2021, it only accounts for Basic Training. We were unable to make comparisons between other states in our region because the underlying costs are not comparable; while we utilize per diem to pay for participant expenses, other states (e.g., Illinois and Arkansas) have residential academies, and still others (e.g., Kansas and Iowa) conduct their basic training at each prison. We are projecting a 5% decline in cost figures based on the department's expansion of blended learning.

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



PROGRAM DESCRIPTION	
<b>Department</b>	Corrections
<b>Program Name</b>	Staff Training
<b>Program is found in the following core budget(s):</b>	Staff Training, Telecommunications, DHS Staff, and Overtime
<p><b>4. What are the sources of the "Other " funds?</b> N/A</p> <p><b>5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</b> Chapter 217.025 RSMo.</p> <p><b>6. Are there federal matching requirements? If yes, please explain.</b> No.</p> <p><b>7. Is this a federally mandated program? If yes, please explain.</b> No.</p>	







## CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	95437C
<b>Division</b>	Human Services		
<b>Core</b>	Employee Health and Safety	<b>HB Section</b>	09.070

### 1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	584,752	0	0	584,752	EE	584,752	0	0	584,752
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>584,752</b>	<b>0</b>	<b>0</b>	<b>584,752</b>	<b>Total</b>	<b>584,752</b>	<b>0</b>	<b>0</b>	<b>584,752</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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 Employee Health, Wellness and Safety Section cares for the employees of the department by providing occupational health services including vaccine administration, testing and treatment of communicable diseases, and staff drug testing. This section develops wellness programs, conducts case management and resource connection for employees, and provides trauma response strategies for Corrections employees. Additionally, the Employee Health, Wellness and Safety section provides Personal Protection Equipment (PPE) and ensures that Fire and Safety regulations are properly implemented.

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

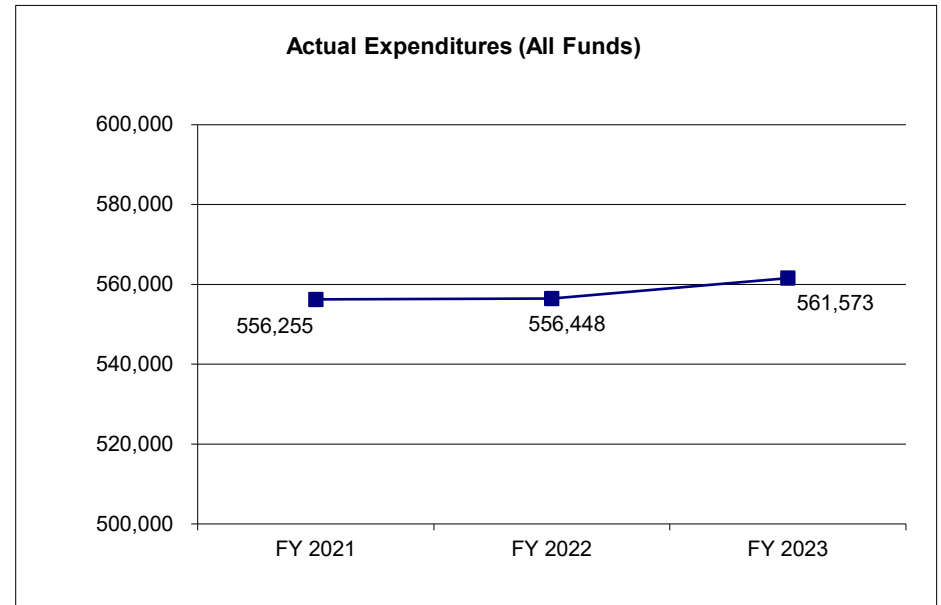
>Employee Health, Wellness and Safety

# **CORE DECISION ITEM**

<b>Department</b>	Corrections	<b>Budget Unit</b>	95437C
<b>Division</b>	Human Services		
<b>Core</b>	Employee Health and Safety	<b>HB Section</b>	09.070

## **4. FINANCIAL HISTORY**

	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Current Yr.</b>
Appropriation (All Funds)	581,323	582,511	583,699	584,752
Less Reverted (All Funds)	(17,439)	(17,475)	0	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	563,884	565,036	583,699	N/A
Actual Expenditures (All Funds)	556,255	556,448	561,573	N/A
Unexpended (All Funds)	7,629	8,588	22,126	N/A
Unexpended, by Fund:				
General Revenue	7,629	8,588	22,126	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:**

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF CORRECTIONS  
EMPLOYEE HEALTH AND SAFETY**

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**5. CORE RECONCILIATION DETAIL**

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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	EE	0.00	584,752	0	0	584,752	
	<b>Total</b>	<b>0.00</b>	<b>584,752</b>	<b>0</b>	<b>0</b>	<b>584,752</b>	
<hr/>							
DEPARTMENT CORE REQUEST	EE	0.00	584,752	0	0	584,752	
	<b>Total</b>	<b>0.00</b>	<b>584,752</b>	<b>0</b>	<b>0</b>	<b>584,752</b>	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	EE	0.00	584,752	0	0	584,752	
	<b>Total</b>	<b>0.00</b>	<b>584,752</b>	<b>0</b>	<b>0</b>	<b>584,752</b>	
<hr/>							

Report 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EMPLOYEE HEALTH AND SAFETY								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	561,573	0.00	584,752	0.00	584,752	0.00	584,752	0.00
TOTAL - EE	561,573	0.00	584,752	0.00	584,752	0.00	584,752	0.00
TOTAL	561,573	0.00	584,752	0.00	584,752	0.00	584,752	0.00
GRAND TOTAL	\$561,573	0.00	\$584,752	0.00	\$584,752	0.00	\$584,752	0.00

### FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 95437C <b>BUDGET UNIT NAME:</b> Employee Health and Safety <b>HOUSE BILL SECTION:</b> 09.070	<b>DEPARTMENT:</b> Corrections <b>DIVISION:</b> Human Services				
<b>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.</b>					
<b>DEPARTMENT REQUEST</b>	<b>GOVERNOR RECOMMENDATION</b>				
This request is for not more than ten percent (10%) flexibility between sections and three percent (3%) flexibility to Section 9.280.	This request is for not more than ten percent (10%) flexibility between sections and three percent (3%) flexibility to Section 9.280.				
<b>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.</b>					
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>				
No flexibility was used in FY23.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;">Approp. EE-1658</td> <td style="width: 50%; text-align: right;">\$58,475</td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right;">\$58,475</td> </tr> </table>	Approp. EE-1658	\$58,475	Total GR Flexibility	\$58,475
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	\$58,475				
	\$58,475				
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>					
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>				
No flexibility was used in FY23.	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

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>EMPLOYEE HEALTH AND SAFETY</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	33,166	0.00	15,309	0.00	15,309	0.00	15,309	0.00
TRAVEL, OUT-OF-STATE	3,194	0.00	300	0.00	300	0.00	300	0.00
SUPPLIES	183,207	0.00	334,881	0.00	334,881	0.00	334,881	0.00
PROFESSIONAL DEVELOPMENT	14,922	0.00	1,938	0.00	1,938	0.00	1,938	0.00
COMMUNICATION SERV & SUPP	3,585	0.00	1,700	0.00	1,700	0.00	1,700	0.00
PROFESSIONAL SERVICES	194,628	0.00	223,787	0.00	223,787	0.00	223,787	0.00
M&R SERVICES	322	0.00	246	0.00	246	0.00	246	0.00
COMPUTER EQUIPMENT	0	0.00	200	0.00	200	0.00	200	0.00
MOTORIZED EQUIPMENT	0	0.00	200	0.00	200	0.00	200	0.00
OFFICE EQUIPMENT	31,118	0.00	1,062	0.00	1,062	0.00	1,062	0.00
OTHER EQUIPMENT	76,994	0.00	4,562	0.00	4,562	0.00	4,562	0.00
BUILDING LEASE PAYMENTS	4,972	0.00	0	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	258	0.00	258	0.00	258	0.00
MISCELLANEOUS EXPENSES	15,465	0.00	309	0.00	309	0.00	309	0.00
<b>TOTAL - EE</b>	<b>561,573</b>	<b>0.00</b>	<b>584,752</b>	<b>0.00</b>	<b>584,752</b>	<b>0.00</b>	<b>584,752</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$561,573</b>	<b>0.00</b>	<b>\$584,752</b>	<b>0.00</b>	<b>\$584,752</b>	<b>0.00</b>	<b>\$584,752</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$561,573</b>	<b>0.00</b>	<b>\$584,752</b>	<b>0.00</b>	<b>\$584,752</b>	<b>0.00</b>	<b>\$584,752</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>



## PROGRAM DESCRIPTION

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

	Employee Health, Wellness & Safety	Telecommunications	DHS Staff			Total:
GR:	\$561,573	\$4,839	\$1,926,240			\$2,492,652
FEDERAL:	\$0	\$0	\$0			\$0
OTHER:	\$0	\$0	\$0			\$0
<b>TOTAL :</b>	<b>\$561,573</b>	<b>\$4,839</b>	<b>\$1,926,240</b>			<b>\$2,492,652</b>

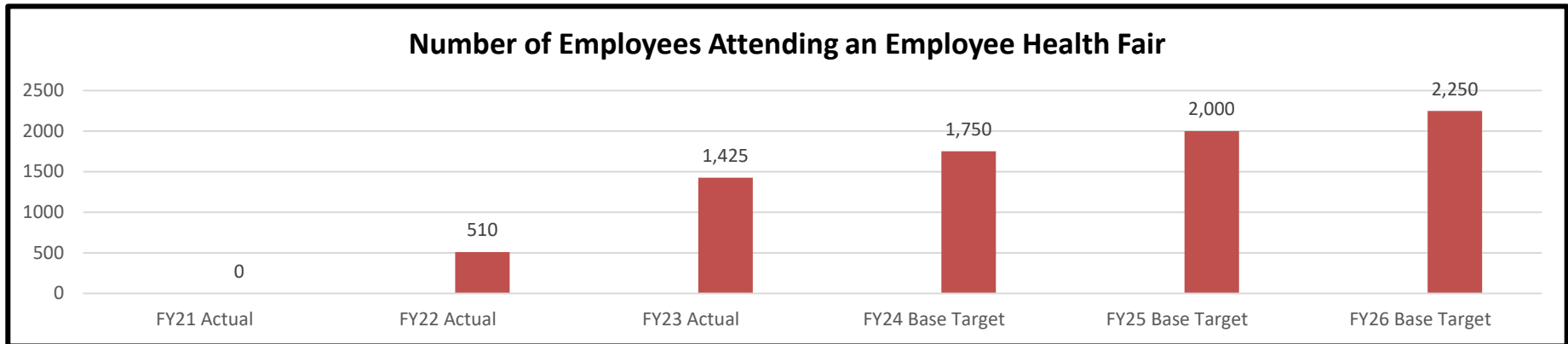
**1a. What strategic priority does this program address?**

Safer Work Environment and Improving Workforce

**1b. What does this program do?**

The Employee Health, Wellness and Safety program addresses employee job-related health and safety concerns with a focus on implementing the Employee Cares model throughout the Department. The section is responsible for the control of communicable and infectious diseases. It also oversees and implements occupational safety reviews, fitness for duty evaluations, and the FMLA certification process. In addition, Employee Health and Safety coordinates and promotes employee wellness activities such as wellness challenges, wellness training, health fairs, TB testing upon hire and annually, annual flu, T-dap, and hepatitis administration, and assisting Central Accident Reporting Office (CARO) in work-comp follow up cases. The program has added in Influenza and Covid testing for all employees. The program also ensures the implementation of trauma response strategies designed to address critical incidents, occupational trauma, and to create a culture of employee support. This program works with employees utilizing case management strategies to ensure staff are connected with resources local to their community, as well as those provided by our department and state through benefits.

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

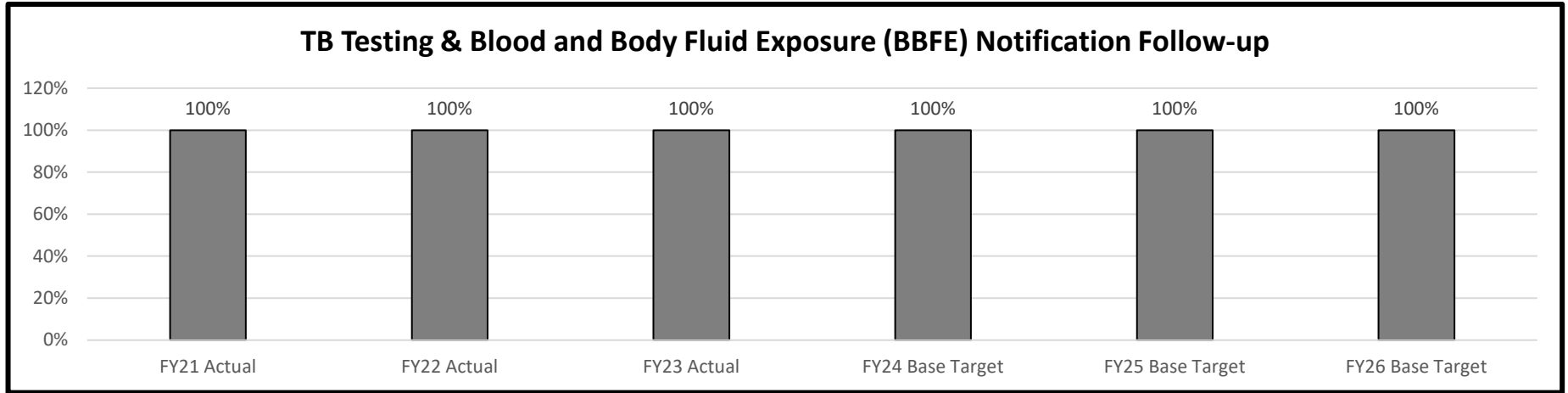


Health fairs in 2021 were cancelled due to COVID.

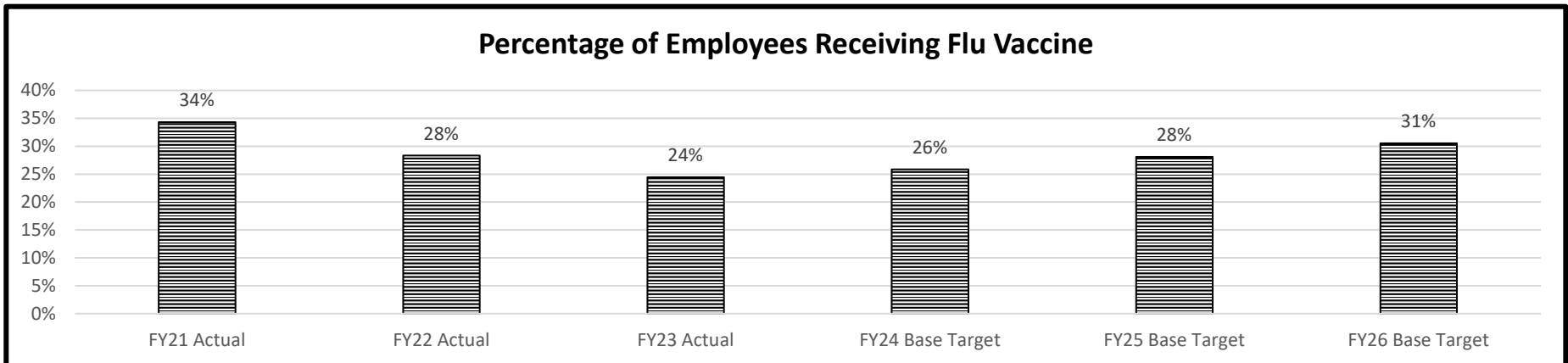
## PROGRAM DESCRIPTION

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

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



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



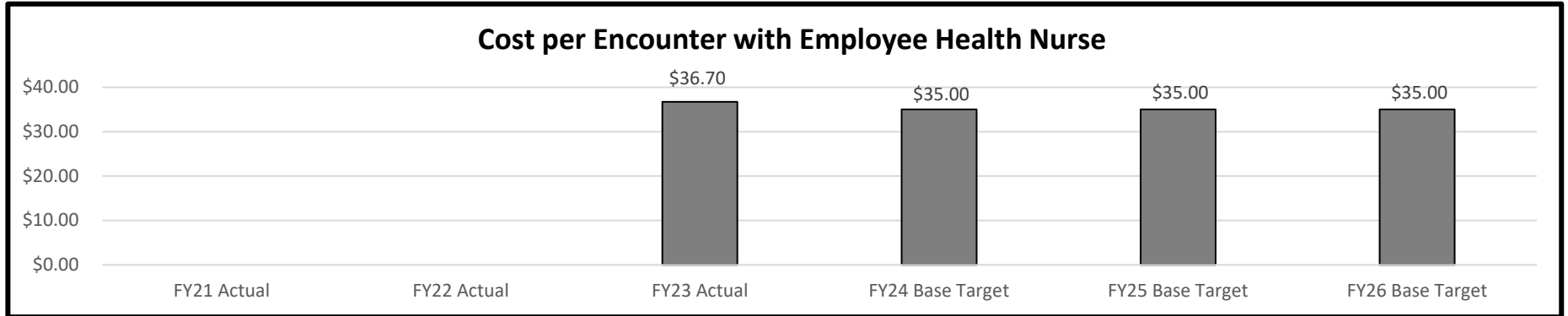
### PROGRAM DESCRIPTION

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

**Program Name** Employee Health & Safety

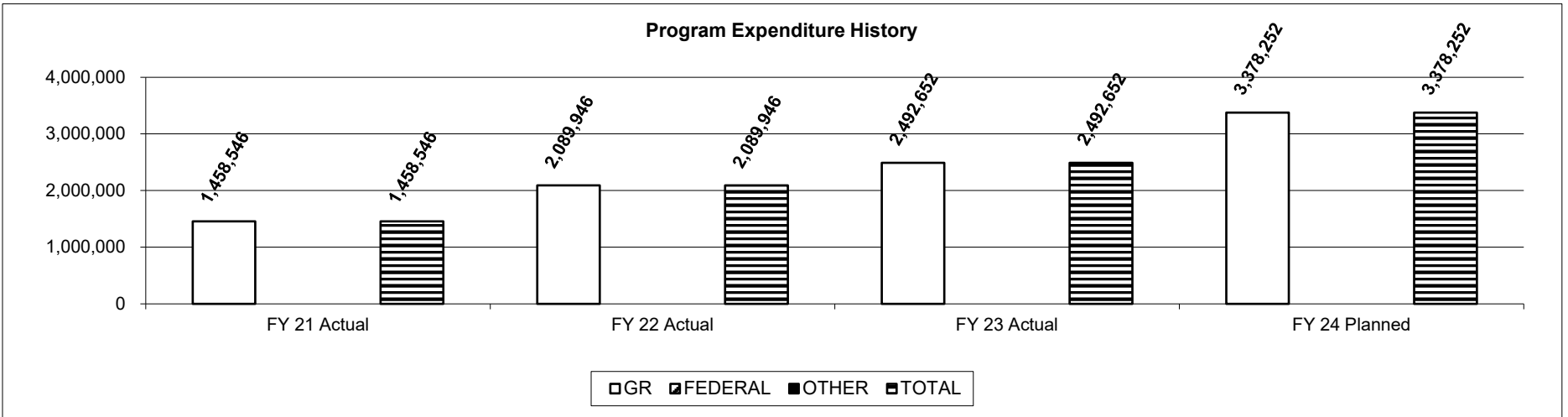
**Program is found in the following core budget(s):** Employee Health, Wellness, and Safety, Telecommunications and DHS Staff

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



This is a new measure, with tracking initiated September 2022

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



**PROGRAM DESCRIPTION**

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

**Program Name**      Employee Health & Safety

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

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

N/A

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

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

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

No.

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

No.



### CORE DECISION ITEM

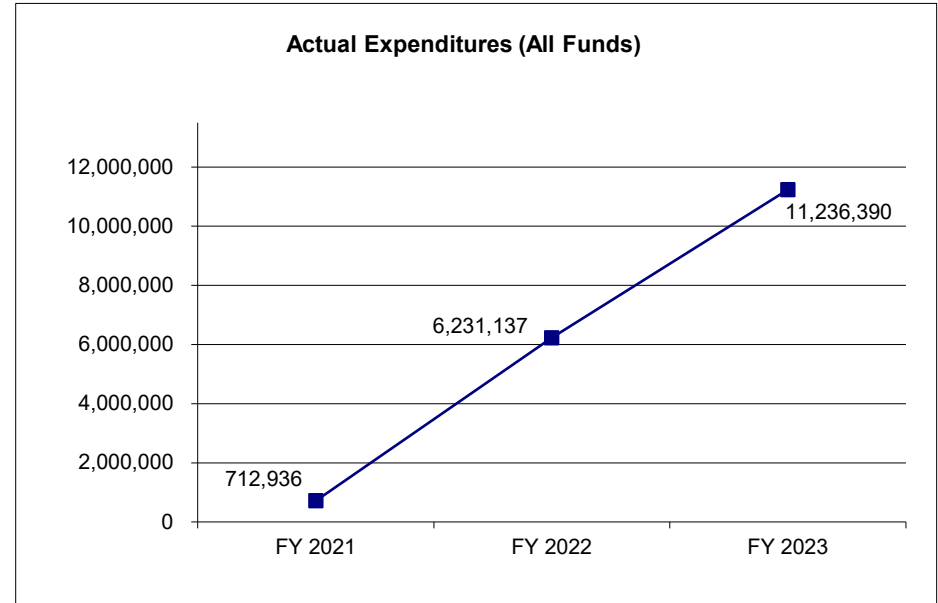
Department	Corrections				Budget Unit	95440C			
Division	Human Services								
Core	Compensatory Overtime Pool				HB Section	09.075			
1. CORE FINANCIAL SUMMARY									
FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	13,096,012	0	0	13,096,012	PS	13,096,012	0	0	13,096,012
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	13,096,012	0	0	13,096,012	Total	13,096,012	0	0	13,096,012
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	4,880,884	0	0	4,880,884	Est. Fringe	4,880,884	0	0	4,880,884
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:	Inmate Canteen Fund (0405) and Working Capital Revolving Fund (0510)				Other Funds:	Inmate Canteen Fund (0405) and Working Capital Revolving Fund (0510)			
2. CORE DESCRIPTION									
This request is in accordance with Chapter 105.935 RSMo. which requires state agencies to pay off all non-exempt 24/7 institutional employees' compensatory time balances annually. This chapter also states that all non-exempt 24/7 institutional custody employees may receive payment for compensatory time balances (a minimum of 20 hours) monthly upon request. Statute requires that state agencies budget all funds for payments of compensatory time to those designated employees in one House Bill section. Depending upon availability of funds, this appropriation is also used to pay compensatory time balances to other Department of Corrections' staff not expressly identified in Chapter 105.935 RSMo.									
3. PROGRAM LISTING (list programs included in this core funding)									
N/A									

**CORE DECISION ITEM**

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

**4. FINANCIAL HISTORY**

	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Current Yr.</b>
Appropriation (All Funds)	6,416,696	6,480,863	12,155,459	13,212,984
Less Reverted (All Funds)	(189,501)	(191,396)	(361,435)	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	6,227,195	6,289,467	11,794,024	N/A
Actual Expenditures (All Funds)	712,936	6,231,137	11,236,390	N/A
Unexpended (All Funds)	5,514,259	58,330	557,634	N/A
Unexpended, by Fund:				
General Revenue	5,414,259	26	460,109	N/A
Federal	0	0	0	N/A
Other	100,000	58,304	97,525	N/A



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

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

**NOTES:**

**FY22:**

In FY22, \$13.85 of General Revenue Fund expenses for uniformed custody posts' salaries was changed to Cares Act Funding appropriated in HB 8.

**FY21:**

Lapse due to PACC changes for Cares Relief Fund funds.

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF CORRECTIONS  
OVERTIME**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PS	0.00	13,096,012	0	116,972	13,212,984	
	<b>Total</b>	<b>0.00</b>	<b>13,096,012</b>	<b>0</b>	<b>116,972</b>	<b>13,212,984</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	0.00	13,096,012	0	116,972	13,212,984	
	<b>Total</b>	<b>0.00</b>	<b>13,096,012</b>	<b>0</b>	<b>116,972</b>	<b>13,212,984</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	0.00	13,096,012	0	116,972	13,212,984	
	<b>Total</b>	<b>0.00</b>	<b>13,096,012</b>	<b>0</b>	<b>116,972</b>	<b>13,212,984</b>	



## Report 9

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>OVERTIME</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	11,226,305	269.81	13,096,012	0.00	13,096,012	0.00	13,096,012	0.00
INMATE CANTEEN FUND	10,085	0.26	58,486	0.00	58,486	0.00	58,486	0.00
WORKING CAPITAL REVOLVING	0	0.00	58,486	0.00	58,486	0.00	58,486	0.00
TOTAL - PS	11,236,390	270.07	13,212,984	0.00	13,212,984	0.00	13,212,984	0.00
<b>TOTAL</b>	<b>11,236,390</b>	<b>270.07</b>	<b>13,212,984</b>	<b>0.00</b>	<b>13,212,984</b>	<b>0.00</b>	<b>13,212,984</b>	<b>0.00</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	419,072	0.00
INMATE CANTEEN FUND	0	0.00	0	0.00	0	0.00	1,872	0.00
WORKING CAPITAL REVOLVING	0	0.00	0	0.00	0	0.00	1,872	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	422,816	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>422,816</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$11,236,390</b>	<b>270.07</b>	<b>\$13,212,984</b>	<b>0.00</b>	<b>\$13,212,984</b>	<b>0.00</b>	<b>\$13,635,800</b>	<b>0.00</b>

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## FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 95440C <b>BUDGET UNIT NAME:</b> Overtime Compensation <b>HOUSE BILL SECTION:</b> 09.075	<b>DEPARTMENT:</b> Corrections <b>DIVISION:</b> Department-wide																																					
<b>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.</b>																																						
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<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	<b>BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>																																				
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# Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>OVERTIME</b>								
<b>CORE</b>								
CHAPLAIN	2,354	0.06	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	1,245	0.02	0	0.00	0	0.00	0	0.00
SPECIAL ASST TECHNICIAN	3,772	0.07	0	0.00	0	0.00	0	0.00
CORRECTIONAL WORKER	1,007	0.03	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK	10,410	0.33	0	0.00	0	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	10,865	0.32	0	0.00	0	0.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	968	0.02	0	0.00	0	0.00	0	0.00
ADMIN SUPPORT PROFESSIONAL	4,181	0.08	0	0.00	0	0.00	0	0.00
STORES/WAREHOUSE ASSISTANT	8,073	0.22	0	0.00	0	0.00	0	0.00
STORES/WAREHOUSE ASSOCIATE	16,646	0.42	0	0.00	0	0.00	0	0.00
STORES/WAREHOUSE SUPERVISOR	12,773	0.29	0	0.00	0	0.00	0	0.00
CORR ADMINISTRATOR (LEVEL 1)	4,799	0.08	0	0.00	0	0.00	0	0.00
CORRECTIONAL PROGRAM WORKER	39,913	1.04	0	0.00	0	0.00	0	0.00
CORRECTIONAL PROGRAM LEAD	31,448	0.78	0	0.00	0	0.00	0	0.00
CORRECTIONAL PROGRAM SPEC	338,034	7.65	0	0.00	0	0.00	0	0.00
CORRECTIONAL PROGRAM SPV	76,847	1.56	0	0.00	0	0.00	0	0.00
CORRECTIONAL OFFICER	6,941,794	174.62	0	0.00	0	0.00	0	0.00
CORRECTIONAL SERGEANT	1,983,859	45.18	0	0.00	0	0.00	0	0.00
CORRECTIONAL LIEUTENANT	703,189	14.54	0	0.00	0	0.00	0	0.00
CORRECTIONAL CAPTAIN	333,328	6.13	0	0.00	0	0.00	0	0.00
CORRECTIONAL INDUSTRIES SPV	7,773	0.19	0	0.00	0	0.00	0	0.00
ADDICTION COUNSELOR	6,111	0.15	0	0.00	0	0.00	0	0.00
FOOD SERVICE WORKER	45,209	1.27	0	0.00	0	0.00	0	0.00
FOOD SERVICE SUPERVISOR	62,491	1.59	0	0.00	0	0.00	0	0.00
FOOD SERVICE MANAGER	12,308	0.25	0	0.00	0	0.00	0	0.00
LAUNDRY MANAGER	13,668	0.30	0	0.00	0	0.00	0	0.00
EDUCATOR	5,593	0.13	0	0.00	0	0.00	0	0.00
EDUCATION PROGRAM MANAGER	1,265	0.02	0	0.00	0	0.00	0	0.00
LIBRARY MANAGER	1,192	0.03	0	0.00	0	0.00	0	0.00
STAFF DEVELOPMENT TRAINER	45,097	0.93	0	0.00	0	0.00	0	0.00
STAFF DEV TRAINING SPECIALIST	5,983	0.11	0	0.00	0	0.00	0	0.00
VOCATIONAL EDUC INSTRUCTOR	1,309	0.03	0	0.00	0	0.00	0	0.00

# Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>OVERTIME</b>								
<b>CORE</b>								
VOCATIONAL EDUCATION SPV	484	0.01	0	0.00	0	0.00	0	0.00
ACCOUNTS ASSISTANT	2,183	0.06	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES ASSISTANT	8,411	0.20	0	0.00	0	0.00	0	0.00
NON-COMMISSIONED INVESTIGATOR	14,849	0.36	0	0.00	0	0.00	0	0.00
SR NON-COMMISSION INVESTIGATOR	11,630	0.24	0	0.00	0	0.00	0	0.00
PROBATION AND PAROLE ASSISTANT	61,360	1.61	0	0.00	0	0.00	0	0.00
SR PROBATION AND PAROLE ASST	26,623	0.64	0	0.00	0	0.00	0	0.00
PROBATION AND PAROLE OFFICER	151,634	3.42	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE SUPERVISOR	13,914	0.25	0	0.00	0	0.00	0	0.00
SAFETY INSPECTOR	16,105	0.37	0	0.00	0	0.00	0	0.00
AUTOMOTIVE SERVICE SUPERVISOR	1,760	0.04	0	0.00	0	0.00	0	0.00
MAINTENANCE/GROUNDS WORKER	341	0.01	0	0.00	0	0.00	0	0.00
MAINTENANCE/GROUNDS TECHNICIAN	9,069	0.23	0	0.00	0	0.00	0	0.00
MAINTENANCE/GROUNDS SUPERVISOR	40,152	0.91	0	0.00	0	0.00	0	0.00
SPECIALIZED TRADES ASSISTANT	3,417	0.09	0	0.00	0	0.00	0	0.00
SPECIALIZED TRADES WORKER	41,785	0.99	0	0.00	0	0.00	0	0.00
SR SPECIALIZED TRADES WORKER	90,617	2.02	0	0.00	0	0.00	0	0.00
SPECIALIZED TRADES SUPERVISOR	8,552	0.18	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	13,212,984	0.00	13,212,984	0.00	13,212,984	0.00
<b>TOTAL - PS</b>	<b>11,236,390</b>	<b>270.07</b>	<b>13,212,984</b>	<b>0.00</b>	<b>13,212,984</b>	<b>0.00</b>	<b>13,212,984</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$11,236,390</b>	<b>270.07</b>	<b>\$13,212,984</b>	<b>0.00</b>	<b>\$13,212,984</b>	<b>0.00</b>	<b>\$13,212,984</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$11,226,305</b>	<b>269.81</b>	<b>\$13,096,012</b>	<b>0.00</b>	<b>\$13,096,012</b>	<b>0.00</b>	<b>\$13,096,012</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$10,085</b>	<b>0.26</b>	<b>\$116,972</b>	<b>0.00</b>	<b>\$116,972</b>	<b>0.00</b>	<b>\$116,972</b>	<b>0.00</b>





# Missouri Department of Corrections

Improving Lives  
for Safer  
Communities

## Budget Request | Fiscal Year 2025

Includes Governor's Recommendation

Division of Adult Institutions

Book 2 of 3



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Michael L. Parson, Governor  
Trevor S. Foley, Acting Director



# CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	96415C
<b>Division</b>	Adult Institutions		
<b>Core</b>	Adult Institutions Staff	<b>HB Section</b>	09.085

## 1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	3,747,839	0	0	3,747,839	PS	3,747,839	0	0	3,747,839
EE	132,800	0	0	132,800	EE	132,800	0	0	132,800
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>3,880,639</b>	<b>0</b>	<b>0</b>	<b>3,880,639</b>	<b>Total</b>	<b>3,880,639</b>	<b>0</b>	<b>0</b>	<b>3,880,639</b>
<b>FTE</b>	<b>65.91</b>	<b>0.00</b>	<b>0.00</b>	<b>65.91</b>	<b>FTE</b>	<b>65.91</b>	<b>0.00</b>	<b>0.00</b>	<b>65.91</b>
<b>Est. Fringe</b>	<b>2,386,722</b>	<b>0</b>	<b>0</b>	<b>2,386,722</b>	<b>Est. Fringe</b>	<b>2,386,722</b>	<b>0</b>	<b>0</b>	<b>2,386,722</b>
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 Adult Institutions Staff appropriation is utilized to provide administrative oversight of 19 state correctional centers and one decommissioned facility and to support centralized functions within the Division. Administrative oversight is provided by the Division Director, four Deputy Division Directors, and the Assistant Division Director. Centralized functions include the Security Intelligence, Central Transportation, Offender Grievance, and Central Transfer Authority units. It consists of the following expenses:

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

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

>Division of Adult Institutions Staff

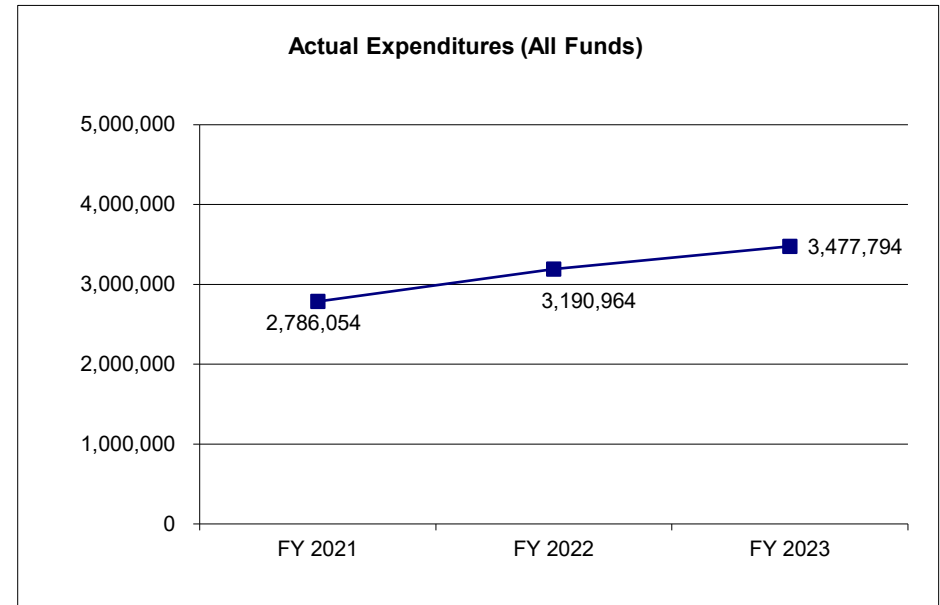


### CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	96415C
<b>Division</b>	Adult Institutions		
<b>Core</b>	Adult Institutions Staff	<b>HB Section</b>	09.085

#### 4. FINANCIAL HISTORY

	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Current Yr.</b>
Appropriation (All Funds)	3,468,365	3,687,914	3,679,593	4,115,786
Less Reverted (All Funds)	(118,873)	(106,690)	(106,431)	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	3,349,492	3,581,224	3,573,162	N/A
Actual Expenditures (All Funds)	2,786,054	3,190,964	3,477,794	N/A
Unexpended (All Funds)	563,438	390,260	95,368	N/A
Unexpended, by Fund:				
General Revenue	563,438	390,260	95,368	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:**

##### **FY23:**

DAI Staff PS flexed \$50,191 into Institutional E&E Pool for the purpose of ordering long lead-time items such as electrical supplies, plumbing parts, security electronics, and ammunition.

##### **FY22:**

Some lapse generated due to staff vacancies. In FY22, \$54,030.28 of General Revenue Fund expenses for uniformed custody posts' salaries was changed to Cares Act Funding appropriated in HB 8.

**CORE DECISION ITEM**

<b>Department</b>	Corrections	<b>Budget Unit</b>	96415C
<b>Division</b>	Adult Institutions		
<b>Core</b>	Adult Institutions Staff	<b>HB Section</b>	09.085
<b>FY21:</b> Some lapse generated due to vacancies. DAI Staff PS flexed \$150,000 (of vacancy generated lapse) into Fuel & Utilities expenses due to the extreme cold in February and the significant price increase in natural gas costs due to well freezes in Texas. DAI Staff PS flexed \$100,000 (of vacancy generated lapse) into Telecommunications to be used for a shortfall in department telecommunications expenses. In FY21, \$162,557.70 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**

**DAI STAFF**

**5. CORE RECONCILIATION DETAIL**

				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>										
				PS	69.91	3,982,986	0	0	3,982,986	
				EE	0.00	132,800	0	0	132,800	
				<b>Total</b>	<b>69.91</b>	<b>4,115,786</b>	<b>0</b>	<b>0</b>	<b>4,115,786</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	65	4783		PS	(4.00)	(235,147)	0	0	(235,147)	Reallocate PS and 4.00 FTE to OPS Special Assistant Technician (1) and Non-Commissioned Investigator (3) due to Intelligence Unit consolidation
<b>NET DEPARTMENT CHANGES</b>					<b>(4.00)</b>	<b>(235,147)</b>	<b>0</b>	<b>0</b>	<b>(235,147)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	65.91	3,747,839	0	0	3,747,839	
				EE	0.00	132,800	0	0	132,800	
				<b>Total</b>	<b>65.91</b>	<b>3,880,639</b>	<b>0</b>	<b>0</b>	<b>3,880,639</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PS	65.91	3,747,839	0	0	3,747,839	
				EE	0.00	132,800	0	0	132,800	
				<b>Total</b>	<b>65.91</b>	<b>3,880,639</b>	<b>0</b>	<b>0</b>	<b>3,880,639</b>	

## Report 9

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>DAI STAFF</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	3,345,925	61.44	3,982,986	69.91	3,747,839	65.91	3,747,839	65.91
TOTAL - PS	3,345,925	61.44	3,982,986	69.91	3,747,839	65.91	3,747,839	65.91
EXPENSE & EQUIPMENT								
GENERAL REVENUE	131,869	0.00	132,800	0.00	132,800	0.00	132,800	0.00
TOTAL - EE	131,869	0.00	132,800	0.00	132,800	0.00	132,800	0.00
<b>TOTAL</b>	<b>3,477,794</b>	<b>61.44</b>	<b>4,115,786</b>	<b>69.91</b>	<b>3,880,639</b>	<b>65.91</b>	<b>3,880,639</b>	<b>65.91</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	119,933	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	119,933	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>119,933</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$3,477,794</b>	<b>61.44</b>	<b>\$4,115,786</b>	<b>69.91</b>	<b>\$3,880,639</b>	<b>65.91</b>	<b>\$4,000,572</b>	<b>65.91</b>

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## FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 96415C <b>BUDGET UNIT NAME:</b> Division of Adult Institutions Staff <b>HOUSE BILL SECTION:</b> 09.085	<b>DEPARTMENT:</b> Corrections <b>DIVISION:</b> Adult Institutions	
<b>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.</b>		
<b>DEPARTMENT REQUEST</b>	<b>GOVERNOR RECOMMENDATION</b>	
This request is for not more than ten percent (10%) flexibility between Personal Services and Expense and Equipment, not more than ten percent (10%) flexibility between sections, and three percent (3%) flexibility to Section 9.280.	This request is for not more than ten percent (10%) flexibility between Personal Services and Expense and Equipment, not more than ten percent (10%) flexibility between sections, and three percent (3%) flexibility to Section 9.280.	
<b>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.</b>		
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	<b>BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>
Approp. PS - 4783 (\$50,191) EE - 4786 \$0 Total GR Flexibility (\$50,191)	Approp. PS - 4783 \$398,299 EE - 4786 \$13,280 Total GR Flexibility \$411,579	Approp. PS - 4783 \$386,777 EE - 4786 \$13,280 Total GR Flexibility \$400,057
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>		
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>	
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

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>DAI STAFF</b>								
<b>CORE</b>								
DIVISION DIRECTOR	144,063	1.16	128,992	1.00	128,992	1.00	128,992	1.00
DEPUTY DIVISION DIRECTOR	272,592	2.54	308,741	3.00	308,741	3.00	308,741	3.00
DESIGNATED PRINCIPAL ASST DIV	94,755	1.00	67,049	1.00	67,049	1.00	67,049	1.00
PASTORAL COUNSELOR	66,879	1.00	67,581	1.00	67,581	1.00	67,581	1.00
MISCELLANEOUS TECHNICAL	48,929	0.83	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	40,687	0.83	23,322	0.50	23,322	0.50	23,322	0.50
SPECIAL ASST OFFICIAL & ADMSTR	72,533	1.08	77,317	1.00	146,486	1.00	146,486	1.00
SPECIAL ASST PROFESSIONAL	552,900	8.42	511,553	8.00	575,820	8.00	575,820	8.00
SPECIAL ASST TECHNICIAN	395,587	6.89	484,185	7.00	345,847	6.00	345,847	6.00
SPECIAL ASST PARAPROFESSIONAL	59,082	1.00	63,957	1.00	63,957	1.00	63,957	1.00
ADMIN SUPPORT ASSISTANT	36,293	1.00	42,423	1.00	42,423	1.00	42,423	1.00
LEAD ADMIN SUPPORT ASSISTANT	169,180	4.10	223,921	5.00	223,921	5.00	223,921	5.00
PROGRAM MANAGER	0	0.00	128,534	2.00	64,267	2.00	64,267	2.00
CORRECTIONAL PROGRAM SPEC	84,359	1.80	100,921	2.00	100,921	2.00	100,921	2.00
CORRECTIONAL PROGRAM SPV	216,963	4.00	181,272	3.00	226,299	3.00	226,299	3.00
CORRECTIONAL OFFICER	318,923	7.55	429,927	9.41	429,927	9.41	429,927	9.41
CORRECTIONAL SERGEANT	53,374	1.03	51,899	1.00	51,899	1.00	51,899	1.00
CORRECTIONAL LIEUTENANT	58,399	1.00	58,849	1.00	58,849	1.00	58,849	1.00
HUMAN RESOURCES MANAGER	0	0.00	66,382	1.00	66,382	1.00	66,382	1.00
NON-COMMISSIONED INVESTIGATOR	571,495	14.49	855,509	19.00	644,504	16.00	644,504	16.00
SR NON-COMMISSION INVESTIGATOR	88,932	1.72	110,652	2.00	110,652	2.00	110,652	2.00
<b>TOTAL - PS</b>	<b>3,345,925</b>	<b>61.44</b>	<b>3,982,986</b>	<b>69.91</b>	<b>3,747,839</b>	<b>65.91</b>	<b>3,747,839</b>	<b>65.91</b>
TRAVEL, IN-STATE	36,944	0.00	31,857	0.00	31,857	0.00	31,857	0.00
TRAVEL, OUT-OF-STATE	52,164	0.00	65,824	0.00	65,824	0.00	65,824	0.00
SUPPLIES	10,273	0.00	14,500	0.00	14,500	0.00	14,500	0.00
PROFESSIONAL DEVELOPMENT	2,320	0.00	5,000	0.00	5,000	0.00	5,000	0.00
COMMUNICATION SERV & SUPP	9,943	0.00	5,000	0.00	5,000	0.00	5,000	0.00
PROFESSIONAL SERVICES	2,857	0.00	1,000	0.00	1,000	0.00	1,000	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	43	0.00	43	0.00	43	0.00
M&R SERVICES	14,243	0.00	2,000	0.00	2,000	0.00	2,000	0.00
OFFICE EQUIPMENT	299	0.00	1,900	0.00	1,900	0.00	1,900	0.00
OTHER EQUIPMENT	933	0.00	500	0.00	500	0.00	500	0.00

## Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>DAI STAFF</b>								
<b>CORE</b>								
BUILDING LEASE PAYMENTS	200	0.00	4,176	0.00	4,176	0.00	4,176	0.00
MISCELLANEOUS EXPENSES	1,693	0.00	1,000	0.00	1,000	0.00	1,000	0.00
<b>TOTAL - EE</b>	<b>131,869</b>	<b>0.00</b>	<b>132,800</b>	<b>0.00</b>	<b>132,800</b>	<b>0.00</b>	<b>132,800</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$3,477,794</b>	<b>61.44</b>	<b>\$4,115,786</b>	<b>69.91</b>	<b>\$3,880,639</b>	<b>65.91</b>	<b>\$3,880,639</b>	<b>65.91</b>
<b>GENERAL REVENUE</b>	<b>\$3,477,794</b>	<b>61.44</b>	<b>\$4,115,786</b>	<b>69.91</b>	<b>\$3,880,639</b>	<b>65.91</b>	<b>\$3,880,639</b>	<b>65.91</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

**PROGRAM DESCRIPTION**

**Department** Corrections **HB Section(s):** 09.020, 09.040, 09.075, 09.080, 09.085  
**Program Name** Division of Adult Institutions Staff  
**Program is found in the following core budget(s):** DAI Staff, Federal, Telecommunications, Overtime, Institutional E&E, and Maintenance & Repair

	DAI Staff	Telecommunications	Institutional E&E	Federal	Overtime	Maintenance & Repair		Total:
GR:	\$3,477,795	\$5,983	\$133,114	\$0	\$1,356	\$21,905		\$3,640,154
FEDERAL:	\$0	\$0	\$0	\$113,453	\$0	\$0		\$113,453
OTHER:	\$0	\$0	\$0	\$0	\$0	\$0		\$0
<b>TOTAL :</b>	<b>\$3,477,795</b>	<b>\$5,983</b>	<b>\$133,114</b>	<b>\$113,453</b>	<b>\$1,356</b>	<b>\$21,905</b>		<b>\$3,753,607</b>

**1a. What strategic priority does this program address?**

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

**1b. What does this program do?**

The Division of Adult Institutions provides management and oversight of 19 state correctional centers and one decommissioned institution with a goal of improving lives for safer communities. It is administered by the Division Director, four Deputy Division Directors, and the Assistant Division Director. The administration is responsible for the following:

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

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

See the Office of the Director Program Form.

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

See the Office of the Director Program Form.

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

See the Office of the Director Program Form.



## PROGRAM DESCRIPTION

**Department** Corrections **HB Section(s):** 09.020, 09.040, 09.075, 09.080, 09.085

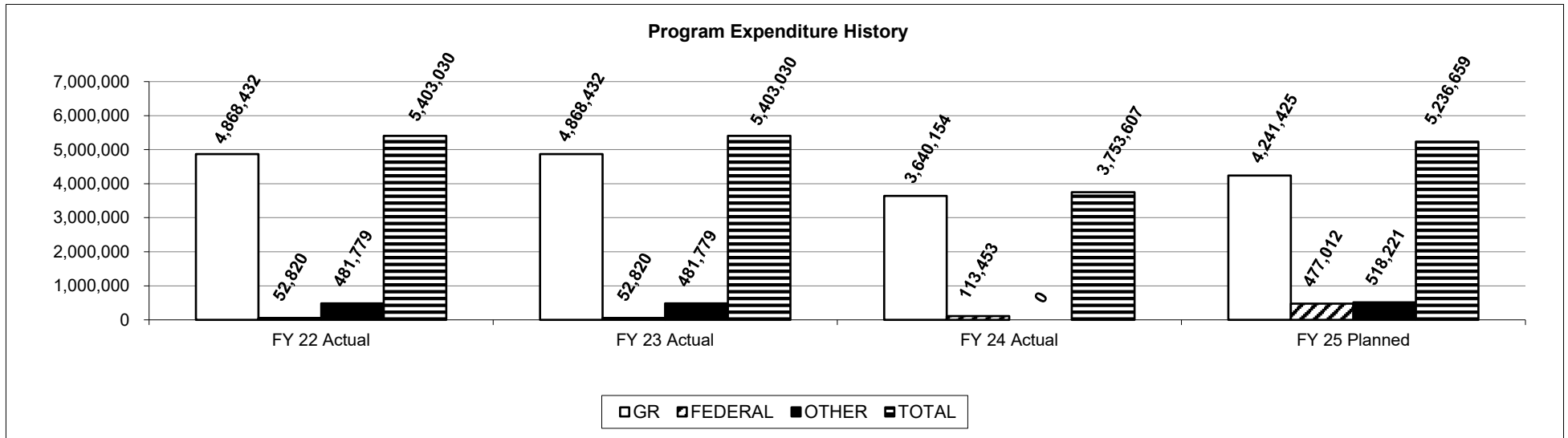
**Program Name** Division of Adult Institutions Staff

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

**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?**

Volkswagen Fund (0268)

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

Chapter 217, RSMo.

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

No.

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

No.



## CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	94559C
<b>Division</b>	Adult Institutions		
<b>Core</b>	Institutional Expense and Equipment	<b>HB Section</b>	09.080

### 1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	23,420,590	0	1,217,428	24,638,018	EE	23,420,590	0	1,217,428	24,638,018
PSD	150	0	732,572	732,722	PSD	150	0	732,572	732,722
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>23,420,740</b>	<b>0</b>	<b>1,950,000</b>	<b>25,370,740</b>	<b>Total</b>	<b>23,420,740</b>	<b>0</b>	<b>1,950,000</b>	<b>25,370,740</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Canteen Fund (0405)  
Inmate Incarceration Reimbursement Act Fund (0828)

Other Funds: Canteen Fund (0405)  
Inmate Incarceration Reimbursement Act Fund (0828)

### 2. CORE DESCRIPTION

The Institutional Expense and Equipment appropriation is utilized to operate and manage 19 state correctional facilities and one decommissioned facility, comply with constitutional and statutory obligations of providing offenders with adequate living conditions and clothing, and support over 8,000 staff who work within the correctional facilities. It consists of the following appropriations:

- Offender Clothing (offender clothing, shoes, bedding, linens, mattresses, etc.)
- Staff Clothing (staff uniforms)
- Vehicle Replacement (purchase of offender transportation vehicles and pool vehicles)
- Maintenance and Repair (maintenance and repair of institutional buildings and grounds, to include: plumbing, electrical, building systems, HVAC systems, elevators, fire alarms/sprinklers, maintenance equipment/tools, roads/parking lots/security systems, boilers, water treatment systems, vehicles, etc.). It also provides funding for the use of service contracts on boilers, fire alarms/sprinklers, generators/switchgear, security electronics system, and water treatment systems.
- Institutional Community Purchases (bulk fuel for offender transportation needs, offender toilet paper, offender feminine hygiene products, fleet fees, postage, offender autopsies/burials/cremations, other miscellaneous division-wide expenses, etc.).
- Institutional Expense and Equipment (trash services, pest control services, janitorial supplies, paper products, office equipment/maintenance/supplies, laundry, institutional equipment maintenance/purchases/repairs, etc.).

**CORE DECISION ITEM**

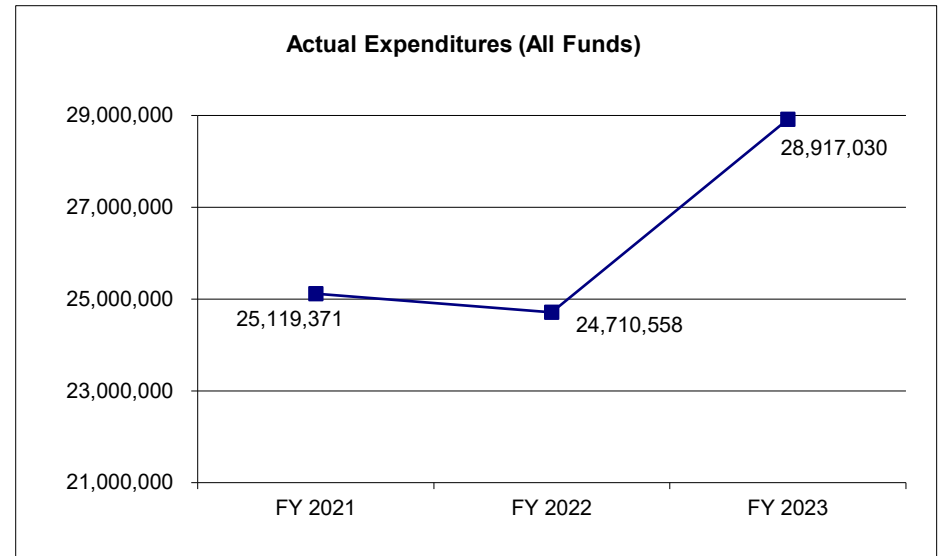
<b>Department</b>	Corrections	<b>Budget Unit</b>	94559C
<b>Division</b>	Adult Institutions		
<b>Core</b>	Institutional Expense and Equipment	<b>HB Section</b>	09.080

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

>Adult Corrections Institutional Operations	>Food Services
>Division of Adult Institutions Staff	>Transition Centers

**4. FINANCIAL HISTORY**

	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Current Yr.</b>
Appropriation (All Funds)	24,505,202	25,033,255	25,803,926	27,959,361
Less Reverted (All Funds)	(171,967)	0	0	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	24,333,235	25,033,255	25,803,926	N/A
Actual Expenditures (All Funds)	25,119,371	24,710,558	28,917,030	N/A
Unexpended (All Funds)	(786,136)	322,697	(3,113,104)	N/A
Unexpended, by Fund:				
General Revenue	(1,857,114)	(1,137,756)	(3,796,684)	N/A
Federal	0	0	0	N/A
Other	1,070,978	1,460,453	683,580	N/A



**CORE DECISION ITEM**

<b>Department</b>	Corrections	<b>Budget Unit</b>	94559C
<b>Division</b>	Adult Institutions		
<b>Core</b>	Institutional Expense and Equipment	<b>HB Section</b>	09.080

**NOTES:****FY23:**

Population Growth Pool PS flexed \$49,809, DAI Staff PS flexed \$50,191, Transition Center of St. Louis flexed \$400,000, Transition Center of Kansas City flexed \$300,000, and P&P Staff PS flexed \$450,000 into Institutional E&E to order long lead-time items such as electrical supplies, plumbing parts, security electronics, and ammunition. P&P Staff PS flexed \$1,500,000 into Institutional E&E to order consumables such as toilet paper, cleaning supplies etc. P&P Staff PS flexed \$345,000 into Maintenance and Repair to order long lead-time items.

**FY22:**

Staff Clothing lapsed (\$102,167) and Inmate Clothing lapsed (\$92,977) due to supply chain shortages. These funds were flexed to Vehicle Replacement to be used for principal payments on vehicle leases. Academic Education PS flexed \$292,685, Transition Center of St. Louis flexed \$125,000, Transition Center of Kansas City flexed \$50,000, Population Growth Pool E&E flexed \$93,542, and Probation and Parole Staff PS flexed \$632,315 into Institutional E&E to meet year-end expenditure obligations, including the purchase of commodity items.

**FY21:**

Food Purchases flexed \$1,800,000 into Institutional E&E Pool for institutional security perimeter repair and improvements, including electronic fence detection system replacement and the purchase of razor wire for fencing. Medical Services flexed \$1,530,000 into Institutional E&E Pool to meet year-end expenditure obligations, including the purchase of commodity items. Medical Services flexed \$363,000 into Institutional E&E to meet year-end expenditure obligations, including critical M&R expenses.

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF CORRECTIONS  
INSTITUTIONAL E&E POOL**

**5. CORE RECONCILIATION DETAIL**

				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>										
				EE	0.00	25,490,990	0	1,735,649	27,226,639	
				PD	0.00	150	0	732,572	732,722	
				<b>Total</b>	<b>0.00</b>	<b>25,491,140</b>	<b>0</b>	<b>2,468,221</b>	<b>27,959,361</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
1x Expenditures	158	1357		EE	0.00	(2,000,000)	0	0	(2,000,000)	One time reduction
1x Expenditures	159	4928		EE	0.00	0	0	(518,221)	(518,221)	One time reduction
1x Expenditures	160	9860		EE	0.00	(70,400)	0	0	(70,400)	One time reduction
Core Reallocation	54	8820		EE	0.00	29,436	0	0	29,436	Reallocate E&E from Institutional E&E due to erroneous entry from FY24
Core Reallocation	55	9860		EE	0.00	(29,436)	0	0	(29,436)	Reallocate E&E to Maintenance & Repair due to erroneous entry from FY24
<b>NET DEPARTMENT CHANGES</b>					<b>0.00</b>	<b>(2,070,400)</b>	<b>0</b>	<b>(518,221)</b>	<b>(2,588,621)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				EE	0.00	23,420,590	0	1,217,428	24,638,018	
				PD	0.00	150	0	732,572	732,722	
				<b>Total</b>	<b>0.00</b>	<b>23,420,740</b>	<b>0</b>	<b>1,950,000</b>	<b>25,370,740</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				EE	0.00	23,420,590	0	1,217,428	24,638,018	
				PD	0.00	150	0	732,572	732,722	
				<b>Total</b>	<b>0.00</b>	<b>23,420,740</b>	<b>0</b>	<b>1,950,000</b>	<b>25,370,740</b>	

# Report 9

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>INSTITUTIONAL E&amp;E POOL</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	27,167,776	0.00	25,490,990	0.00	23,420,590	0.00	23,420,590	0.00
VW ENV TRUST FUND	0	0.00	518,221	0.00	0	0.00	0	0.00
INMATE CANTEEN FUND	941,154	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00
INMATE INCAR REIMB ACT REVOLV	325,266	0.00	17,428	0.00	17,428	0.00	17,428	0.00
TOTAL - EE	28,434,196	0.00	27,226,639	0.00	24,638,018	0.00	24,638,018	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	482,834	0.00	150	0.00	150	0.00	150	0.00
INMATE INCAR REIMB ACT REVOLV	0	0.00	732,572	0.00	732,572	0.00	732,572	0.00
TOTAL - PD	482,834	0.00	732,722	0.00	732,722	0.00	732,722	0.00
<b>TOTAL</b>	<b>28,917,030</b>	<b>0.00</b>	<b>27,959,361</b>	<b>0.00</b>	<b>25,370,740</b>	<b>0.00</b>	<b>25,370,740</b>	<b>0.00</b>
<b>Operating E&amp;E Increase - 1931002</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	5,257,522	0.00	5,257,522	0.00
TOTAL - EE	0	0.00	0	0.00	5,257,522	0.00	5,257,522	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>5,257,522</b>	<b>0.00</b>	<b>5,257,522</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$28,917,030</b>	<b>0.00</b>	<b>\$27,959,361</b>	<b>0.00</b>	<b>\$30,628,262</b>	<b>0.00</b>	<b>\$30,628,262</b>	<b>0.00</b>

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### FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 94559C <b>BUDGET UNIT NAME:</b> Institutional Expense and Equipment <b>HOUSE BILL SECTION:</b> 09.080	<b>DEPARTMENT:</b> Corrections <b>DIVISION:</b> Adult Institutions
<b>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.</b>	
<b>DEPARTMENT REQUEST</b>	<b>GOVERNOR RECOMMENDATION</b>
This request is for not more than ten percent (10%) flexibility between Personal Services and Expense and Equipment, not more than ten percent (10%) flexibility between sections, and three percent (3%) flexibility to Section 9.280.	This request is for not more than ten percent (10%) flexibility between Personal Services and Expense and Equipment, not more than ten percent (10%) flexibility between sections, and three percent (3%) flexibility to Section 9.280.
<b>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.</b>	
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>
Approp. EE-1356 \$100,000 EE-1357 \$0 EE-1367 \$100,000 EE-1368 \$400,000 EE-8820 \$450,000 EE-9860 \$2,750,000 <b>Total GR Flexibility \$3,800,000</b>	Approp. EE-1356 \$102,167 EE-1357 \$0 EE-1367 \$315,386 EE-1368 \$256,854 EE-8820 \$733,953 EE-9860 \$879,667 <b>Total GR Flexibility \$2,288,027</b>
Approp. EE-5202 (0405) \$0 <b>Total Other Flexibility \$0</b>	Approp. EE-5202 (0405) \$0 EE-4928 (0268) \$51,822 <b>Total Other Flexibility \$51,822</b>
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>	
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>
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

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>INSTITUTIONAL E&amp;E POOL</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	239,177	0.00	315,706	0.00	315,706	0.00	315,706	0.00
TRAVEL, OUT-OF-STATE	97,084	0.00	125,071	0.00	125,071	0.00	125,071	0.00
SUPPLIES	20,067,043	0.00	17,653,273	0.00	17,646,673	0.00	17,646,673	0.00
PROFESSIONAL DEVELOPMENT	93,653	0.00	77,200	0.00	75,000	0.00	75,000	0.00
COMMUNICATION SERV & SUPP	116,961	0.00	95,400	0.00	91,000	0.00	91,000	0.00
PROFESSIONAL SERVICES	1,456,173	0.00	2,427,701	0.00	2,427,701	0.00	2,427,701	0.00
HOUSEKEEPING & JANITORIAL SERV	1,566,552	0.00	1,300,000	0.00	1,300,000	0.00	1,300,000	0.00
M&R SERVICES	1,768,606	0.00	856,000	0.00	856,000	0.00	856,000	0.00
COMPUTER EQUIPMENT	1,082	0.00	127,700	0.00	70,500	0.00	70,500	0.00
MOTORIZED EQUIPMENT	436,105	0.00	1,164,088	0.00	645,867	0.00	645,867	0.00
OFFICE EQUIPMENT	200,231	0.00	178,000	0.00	178,000	0.00	178,000	0.00
OTHER EQUIPMENT	1,810,845	0.00	792,000	0.00	792,000	0.00	792,000	0.00
PROPERTY & IMPROVEMENTS	210,011	0.00	1,000	0.00	1,000	0.00	1,000	0.00
BUILDING LEASE PAYMENTS	1,970	0.00	1,500	0.00	1,500	0.00	1,500	0.00
EQUIPMENT RENTALS & LEASES	254,442	0.00	2,045,000	0.00	45,000	0.00	45,000	0.00
MISCELLANEOUS EXPENSES	114,261	0.00	67,000	0.00	67,000	0.00	67,000	0.00
<b>TOTAL - EE</b>	<b>28,434,196</b>	<b>0.00</b>	<b>27,226,639</b>	<b>0.00</b>	<b>24,638,018</b>	<b>0.00</b>	<b>24,638,018</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	0	0.00	732,572	0.00	732,572	0.00	732,572	0.00
DEBT SERVICE	482,807	0.00	0	0.00	0	0.00	0	0.00
REFUNDS	27	0.00	150	0.00	150	0.00	150	0.00
<b>TOTAL - PD</b>	<b>482,834</b>	<b>0.00</b>	<b>732,722</b>	<b>0.00</b>	<b>732,722</b>	<b>0.00</b>	<b>732,722</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$28,917,030</b>	<b>0.00</b>	<b>\$27,959,361</b>	<b>0.00</b>	<b>\$25,370,740</b>	<b>0.00</b>	<b>\$25,370,740</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$27,650,610</b>	<b>0.00</b>	<b>\$25,491,140</b>	<b>0.00</b>	<b>\$23,420,740</b>	<b>0.00</b>	<b>\$23,420,740</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$1,266,420</b>	<b>0.00</b>	<b>\$2,468,221</b>	<b>0.00</b>	<b>\$1,950,000</b>	<b>0.00</b>	<b>\$1,950,000</b>	<b>0.00</b>





### CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	94520C
<b>Division</b>	Adult Institutions		
<b>Core</b>	Wage and Discharge	<b>HB Section</b>	09.090

#### 1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	2,859,000	0	800,000	3,659,000	PS	2,859,000	0	800,000	3,659,000
EE	0	0	0	0	EE	0	0	0	0
PSD	31	0	0	31	PSD	31	0	0	31
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>2,859,031</b>	<b>0</b>	<b>800,000</b>	<b>3,659,031</b>	<b>Total</b>	<b>2,859,031</b>	<b>0</b>	<b>800,000</b>	<b>3,659,031</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	<b>1,065,549</b>	<b>0</b>	<b>298,160</b>	<b>1,363,709</b>	<b>Est. Fringe</b>	<b>1,065,549</b>	<b>0</b>	<b>298,160</b>	<b>1,363,709</b>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Canteen Fund (0405)

Other Funds: Canteen Fund (0405)

#### 2. CORE DESCRIPTION

The Wage & Discharge appropriation is utilized to comply with statutory obligations of providing wages to approximately 23,600 incarcerated offenders and providing transportation services, clothing, and discharge monies to offenders, as necessary, upon release. These funds also support the wages of offenders performing specialized or semi-skilled work assignments across the institutions, especially in the areas of computer programming and facility maintenance.

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

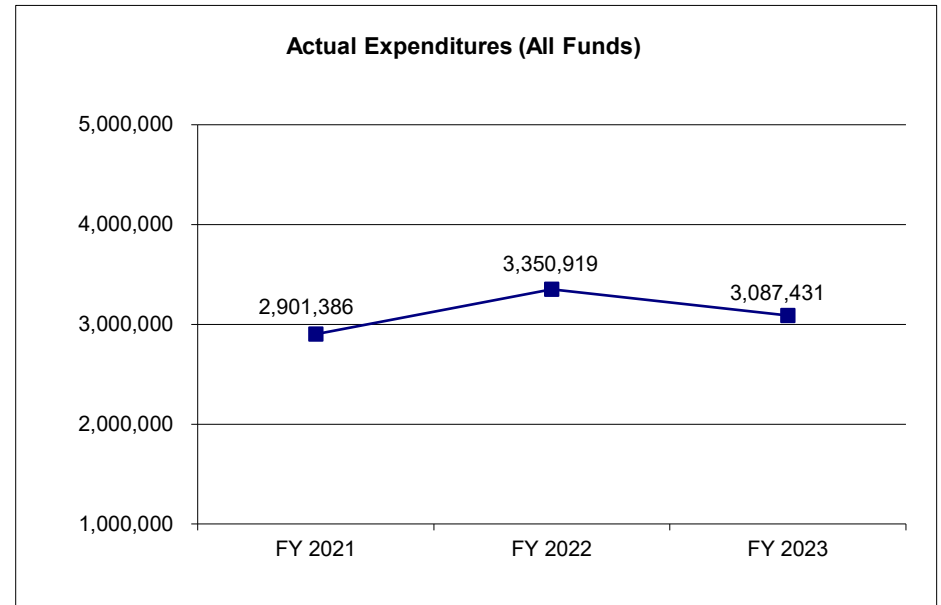
>Adult Correctional Institutions Operations

# **CORE DECISION ITEM**

<b>Department</b>	Corrections	<b>Budget Unit</b>	94520C
<b>Division</b>	Adult Institutions		
<b>Core</b>	Wage and Discharge	<b>HB Section</b>	09.090

## **4. FINANCIAL HISTORY**

	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Current Yr.</b>
Appropriation (All Funds)	4,059,031	4,059,031	3,659,031	3,659,031
Less Reverted (All Funds)	(82,771)	(97,771)	(85,771)	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	3,976,260	3,961,260	3,573,260	N/A
Actual Expenditures (All Funds)	2,901,386	3,350,919	3,087,431	N/A
Unexpended (All Funds)	1,074,874	610,341	485,829	N/A
Unexpended, by Fund:				
General Revenue	519,251	149,550	112,441	N/A
Federal	0	0	0	N/A
Other	555,623	460,791	373,388	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:**

#### **FY23:**

GR lapse due to decrease in the offender population and unknown transportation costs for released offenders.

#### **FY22:**

GR lapse due to decrease in the offender population and unknown transportation costs for released offenders.

#### **FY21:**

GR lapse due to decrease in the offender population and unknown transportation costs for released offenders.

## CORE RECONCILIATION DETAIL

### DEPARTMENT OF CORRECTIONS WAGE & DISCHARGE COSTS

#### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	EE	0.00	2,859,000	0	800,000	3,659,000	
	PD	0.00	31	0	0	31	
	<b>Total</b>	<b>0.00</b>	<b>2,859,031</b>	<b>0</b>	<b>800,000</b>	<b>3,659,031</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	2,859,000	0	800,000	3,659,000	
	PD	0.00	31	0	0	31	
	<b>Total</b>	<b>0.00</b>	<b>2,859,031</b>	<b>0</b>	<b>800,000</b>	<b>3,659,031</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	2,859,000	0	800,000	3,659,000	
	PD	0.00	31	0	0	31	
	<b>Total</b>	<b>0.00</b>	<b>2,859,031</b>	<b>0</b>	<b>800,000</b>	<b>3,659,031</b>	

## Report 9

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>WAGE &amp; DISCHARGE COSTS</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	2,660,819	0.00	2,859,000	0.00	2,859,000	0.00	2,859,000	0.00
INMATE CANTEEN FUND	426,612	0.00	800,000	0.00	800,000	0.00	800,000	0.00
TOTAL - EE	3,087,431	0.00	3,659,000	0.00	3,659,000	0.00	3,659,000	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	31	0.00	31	0.00	31	0.00
TOTAL - PD	0	0.00	31	0.00	31	0.00	31	0.00
<b>TOTAL</b>	<b>3,087,431</b>	<b>0.00</b>	<b>3,659,031</b>	<b>0.00</b>	<b>3,659,031</b>	<b>0.00</b>	<b>3,659,031</b>	<b>0.00</b>
<b>Operating E&amp;E Increase - 1931002</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	641,799	0.00	641,799	0.00
INMATE CANTEEN FUND	0	0.00	0	0.00	179,585	0.00	179,585	0.00
TOTAL - EE	0	0.00	0	0.00	821,384	0.00	821,384	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>821,384</b>	<b>0.00</b>	<b>821,384</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$3,087,431</b>	<b>0.00</b>	<b>\$3,659,031</b>	<b>0.00</b>	<b>\$4,480,415</b>	<b>0.00</b>	<b>\$4,480,415</b>	<b>0.00</b>

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### FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 94520C <b>BUDGET UNIT NAME:</b> Wage and Discharge Costs <b>HOUSE BILL SECTION:</b> 09.090	<b>DEPARTMENT:</b> Corrections <b>DIVISION:</b> Adult Institutions																				
<b>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.</b>																					
<b>DEPARTMENT REQUEST</b>	<b>GOVERNOR RECOMMENDATION</b>																				
This request is for not more than ten percent (10%) flexibility between Personal Services and Expense and Equipment, not more than ten percent (10%) flexibility between sections, and three percent (3%) flexibility to Section 9.280.	This request is for not more than ten percent (10%) flexibility between Personal Services and Expense and Equipment, not more than ten percent (10%) flexibility between sections, and three percent (3%) flexibility to Section 9.280.																				
<b>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.</b>																					
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>																				
No flexibility was used in FY23.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 40%;">Approp. EE - 5514</td> <td style="width: 10%; text-align: right;">\$285,903</td> <td style="width: 40%;">Approp. EE - 5514</td> <td style="width: 10%; text-align: right;">\$350,083</td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$285,903</td> <td>Total GR Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$350,083</td> </tr> <tr> <td colspan="4"> </td> </tr> <tr> <td>Approp. EE - 5204 (0405)</td> <td style="text-align: right;">\$0</td> <td>Approp. EE - 5204 (0405)</td> <td style="text-align: right;">\$97,959</td> </tr> <tr> <td>Total Other Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$0</td> <td>Total Other Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$97,959</td> </tr> </table>	Approp. EE - 5514	\$285,903	Approp. EE - 5514	\$350,083	Total GR Flexibility	\$285,903	Total GR Flexibility	\$350,083					Approp. EE - 5204 (0405)	\$0	Approp. EE - 5204 (0405)	\$97,959	Total Other Flexibility	\$0	Total Other Flexibility	\$97,959
Approp. EE - 5514	\$285,903	Approp. EE - 5514	\$350,083																		
Total GR Flexibility	\$285,903	Total GR Flexibility	\$350,083																		
Approp. EE - 5204 (0405)	\$0	Approp. EE - 5204 (0405)	\$97,959																		
Total Other Flexibility	\$0	Total Other Flexibility	\$97,959																		
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>																					
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>																				
No flexibility was used in FY23.	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

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>WAGE &amp; DISCHARGE COSTS</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	104,396	0.00	258,400	0.00	258,400	0.00	258,400	0.00
TRAVEL, OUT-OF-STATE	0	0.00	100	0.00	100	0.00	100	0.00
SUPPLIES	69,814	0.00	500	0.00	500	0.00	500	0.00
MISCELLANEOUS EXPENSES	2,913,221	0.00	3,400,000	0.00	3,400,000	0.00	3,400,000	0.00
<b>TOTAL - EE</b>	<b>3,087,431</b>	<b>0.00</b>	<b>3,659,000</b>	<b>0.00</b>	<b>3,659,000</b>	<b>0.00</b>	<b>3,659,000</b>	<b>0.00</b>
REFUNDS	0	0.00	31	0.00	31	0.00	31	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>31</b>	<b>0.00</b>	<b>31</b>	<b>0.00</b>	<b>31</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$3,087,431</b>	<b>0.00</b>	<b>\$3,659,031</b>	<b>0.00</b>	<b>\$3,659,031</b>	<b>0.00</b>	<b>\$3,659,031</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$2,660,819</b>	<b>0.00</b>	<b>\$2,859,031</b>	<b>0.00</b>	<b>\$2,859,031</b>	<b>0.00</b>	<b>\$2,859,031</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$426,612</b>	<b>0.00</b>	<b>\$800,000</b>	<b>0.00</b>	<b>\$800,000</b>	<b>0.00</b>	<b>\$800,000</b>	<b>0.00</b>



### CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	96435C
<b>Division</b>	Adult Institutions		
<b>Core</b>	Jefferson City Correctional Center	<b>HB Section</b>	09.095

## 1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	23,316,943	0	353,170	23,670,113	PS	23,316,943	0	353,170	23,670,113
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	23,316,943	0	353,170	23,670,113	Total	23,316,943	0	353,170	23,670,113
FTE	500.00	0.00	8.00	508.00	FTE	500.00	0.00	8.00	508.00

<b>Est. Fringe</b>	16,199,725	0	251,778	16,451,503
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

<b>Est. Fringe</b>	16,199,725	0	251,778	16,451,503
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:	Canteen Fund (0405)
	Working Capital Revolving Fund (0510)

Other Funds: Canteen Fund (0405)  
Working Capital Revolving Fund (0510)

## 2. CORE DESCRIPTION

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

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

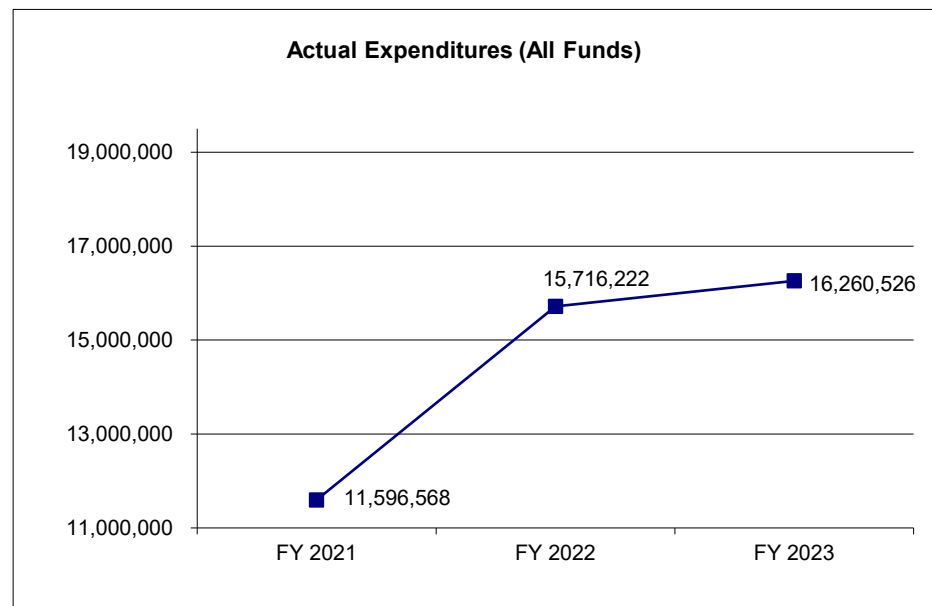
- >Adult Correctional Institutions Operations
- >Canteen Funds

# **CORE DECISION ITEM**

<b>Department</b>	Corrections	<b>Budget Unit</b>	96435C
<b>Division</b>	Adult Institutions		
<b>Core</b>	Jefferson City Correctional Center	<b>HB Section</b>	09.095

## **4. FINANCIAL HISTORY**

	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Current Yr.</b>
Appropriation (All Funds)	18,595,053	20,861,889	21,457,221	24,031,131
Less Reverted (All Funds)	(899,541)	(888,097)	(1,333,970)	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	17,695,512	19,973,792	20,123,251	N/A
Actual Expenditures (All Funds)	11,596,568	15,716,222	16,260,526	N/A
Unexpended (All Funds)	6,098,944	4,257,570	3,862,725	N/A
Unexpended, by Fund:				
General Revenue	5,972,432	4,093,112	3,696,936	N/A
Federal	0	0	0	N/A
Other	126,512	164,458	165,789	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:**

### **FY23:**

Lapse generated due to vacancies. JCCC flexed \$1,200,000 into SCCC for staff over-hires who are sent to sites with high vacancy rates. JCCC flexed \$633,970 into the Legal Expense fund for legal judgement.

### **FY22:**

Lapse generated due to vacancies. In FY22, \$1,943,856.90 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. In FY21, \$4,793,150.72 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  
JEFFERSON CITY CORR CTR**

**5. CORE RECONCILIATION DETAIL**

				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>										
				PS	516.00	23,677,961	0	353,170	24,031,131	
				<b>Total</b>	<b>516.00</b>	<b>23,677,961</b>	<b>0</b>	<b>353,170</b>	<b>24,031,131</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	66	4290	PS	(2.00)	(84,502)		0	0	(84,502)	Reallocate PS and 2.00 FTE to MTC to improve custody span of control
Core Reallocation	67	4290	PS	(3.00)	(135,423)		0	0	(135,423)	Reallocate PS and 3.00 FTE to CCC to improve custody span of control
Core Reallocation	68	4290	PS	(3.00)	(141,093)		0	0	(141,093)	Reallocate PS and 3.00 FTE to SCCC to improve custody span of control
<b>NET DEPARTMENT CHANGES</b>					<b>(8.00)</b>	<b>(361,018)</b>	<b>0</b>	<b>0</b>	<b>(361,018)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	508.00	23,316,943	0	353,170	23,670,113	
				<b>Total</b>	<b>508.00</b>	<b>23,316,943</b>	<b>0</b>	<b>353,170</b>	<b>23,670,113</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PS	508.00	23,316,943	0	353,170	23,670,113	
				<b>Total</b>	<b>508.00</b>	<b>23,316,943</b>	<b>0</b>	<b>353,170</b>	<b>23,670,113</b>	

## Report 9

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>JEFFERSON CITY CORR CTR</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	16,101,412	371.86	23,677,961	508.00	23,316,943	500.00	23,316,943	500.00
INMATE CANTEEN FUND	159,114	4.02	173,839	4.00	173,839	4.00	173,839	4.00
WORKING CAPITAL REVOLVING	0	0.00	179,331	4.00	179,331	4.00	179,331	4.00
TOTAL - PS	16,260,526	375.88	24,031,131	516.00	23,670,113	508.00	23,670,113	508.00
<b>TOTAL</b>	<b>16,260,526</b>	<b>375.88</b>	<b>24,031,131</b>	<b>516.00</b>	<b>23,670,113</b>	<b>508.00</b>	<b>23,670,113</b>	<b>508.00</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	746,144	0.00
INMATE CANTEEN FUND	0	0.00	0	0.00	0	0.00	5,563	0.00
WORKING CAPITAL REVOLVING	0	0.00	0	0.00	0	0.00	5,739	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	757,446	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>757,446</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$16,260,526</b>	<b>375.88</b>	<b>\$24,031,131</b>	<b>516.00</b>	<b>\$23,670,113</b>	<b>508.00</b>	<b>\$24,427,559</b>	<b>508.00</b>

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## FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 96435C <b>BUDGET UNIT NAME:</b> Jefferson City Correctional Center <b>HOUSE BILL SECTION:</b> 09.095	<b>DEPARTMENT:</b> Corrections <b>DIVISION:</b> Adult Institutions	
<b>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.</b>		
<b>DEPARTMENT REQUEST</b>	<b>GOVERNOR RECOMMENDATION</b>	
This request is for not more than ten percent (10%) flexibility between Personal Services and Expense and Equipment, not more than ten percent (10%) flexibility between institutions, and three percent (3%) flexibility to Section 9.280.	This request is for not more than ten percent (10%) flexibility between Personal Services and Expense and Equipment, not more than ten percent (10%) flexibility between institutions, and three percent (3%) flexibility to Section 9.280.	
<b>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.</b>		
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	<b>BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>
Approp. PS - 4290 <span style="float: right;">(\$1,833,970)</span> Total GR Flexibility <span style="float: right;">(\$1,833,970)</span>	Approp. PS - 4290 <span style="float: right;">\$2,367,796</span> Total GR Flexibility <span style="float: right;">\$2,367,796</span>	Approp. PS - 4290 <span style="float: right;">\$2,406,309</span> Total GR Flexibility <span style="float: right;">\$2,406,309</span>
Approp. PS - 4756 (0405) <span style="float: right;">\$0</span> PS - 5205 (0510) <span style="float: right;">\$0</span> Total Other Flexibility <span style="float: right;">\$0</span>	Approp. PS - 4756 (0405) <span style="float: right;">\$17,384</span> PS - 5205 (0510) <span style="float: right;">\$17,933</span> Total Other Flexibility <span style="float: right;">\$35,317</span>	Approp. PS - 4756 (0405) <span style="float: right;">\$17,940</span> PS - 5205 (0510) <span style="float: right;">\$18,507</span> Total Other Flexibility <span style="float: right;">\$36,447</span>
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>		
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>	
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

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>JEFFERSON CITY CORR CTR</b>								
<b>CORE</b>								
CHAPLAIN	40,492	0.99	46,057	1.00	46,057	1.00	46,057	1.00
MISCELLANEOUS PROFESSIONAL	41,914	0.68	0	0.00	0	0.00	0	0.00
SPECIAL ASST TECHNICIAN	50	0.00	0	0.00	0	0.00	0	0.00
CORRECTIONAL WORKER	353,309	7.27	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK	316,221	9.75	0	0.00	0	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	250,116	7.04	786,898	21.00	749,427	20.00	749,427	20.00
LEAD ADMIN SUPPORT ASSISTANT	80,197	2.00	135,639	3.00	90,426	2.00	90,426	2.00
ADMIN SUPPORT PROFESSIONAL	47,206	0.99	48,685	1.00	48,685	1.00	48,685	1.00
STORES/WAREHOUSE ASSISTANT	243,034	6.60	292,677	7.00	292,677	7.00	292,677	7.00
STORES/WAREHOUSE ASSOCIATE	79,262	1.99	85,245	2.00	130,458	3.00	130,458	3.00
STORES/WAREHOUSE SUPERVISOR	45,418	1.04	47,242	1.00	47,242	1.00	47,242	1.00
CORR ADMINISTRATOR (LEVEL 1)	131,067	2.00	132,572	2.00	132,572	2.00	132,572	2.00
CORR ADMINISTRATOR (LEVEL 2)	145,070	1.99	146,917	2.00	146,917	2.00	146,917	2.00
CORR ADMINISTRATOR (LEVEL 3)	94,510	1.00	93,247	1.00	93,247	1.00	93,247	1.00
CORRECTIONAL PROGRAM WORKER	265,930	6.84	292,462	7.00	292,462	7.00	292,462	7.00
CORRECTIONAL PROGRAM LEAD	83,051	1.93	101,452	2.00	101,452	2.00	101,452	2.00
CORRECTIONAL PROGRAM SPEC	1,122,813	24.82	1,317,662	27.00	1,317,662	27.00	1,317,662	27.00
CORRECTIONAL PROGRAM SPV	260,245	5.06	267,877	5.00	267,877	5.00	267,877	5.00
CORRECTIONAL OFFICER	8,256,441	201.13	14,403,072	326.00	14,314,680	324.00	14,314,680	324.00
CORRECTIONAL SERGEANT	1,753,431	38.27	2,445,627	52.00	2,210,472	47.00	2,210,472	47.00
CORRECTIONAL LIEUTENANT	744,986	14.78	696,480	13.00	696,480	13.00	696,480	13.00
CORRECTIONAL CAPTAIN	374,906	6.65	364,848	6.00	364,848	6.00	364,848	6.00
FOOD SERVICE WORKER	107	0.00	0	0.00	0	0.00	0	0.00
FOOD SERVICE SUPERVISOR	47	0.00	0	0.00	0	0.00	0	0.00
LAUNDRY MANAGER	66,057	1.41	50,244	1.00	50,244	1.00	50,244	1.00
LIBRARY MANAGER	82,564	2.03	89,604	2.00	89,604	2.00	89,604	2.00
STAFF DEVELOPMENT TRAINER	50,904	1.00	55,549	1.00	55,549	1.00	55,549	1.00
ACCOUNTS ASSISTANT	42,770	1.23	74,098	2.00	74,098	2.00	74,098	2.00
HUMAN RESOURCES ASSISTANT	43,291	1.00	46,611	1.00	46,611	1.00	46,611	1.00
HUMAN RESOURCES SPECIALIST	0	0.00	57,964	1.00	57,964	1.00	57,964	1.00
NON-COMMISSIONED INVESTIGATOR	47,038	1.01	49,612	1.00	49,612	1.00	49,612	1.00
PROBATION AND PAROLE OFFICER	8,597	0.19	0	0.00	0	0.00	0	0.00



# Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>JEFFERSON CITY CORR CTR</b>								
<b>CORE</b>								
PROBATION & PAROLE SUPERVISOR	698	0.01	0	0.00	0	0.00	0	0.00
AUTOMOTIVE SERVICE SUPERVISOR	44,189	1.00	50,863	1.00	50,863	1.00	50,863	1.00
MAINTENANCE/GROUNDS TECHNICIAN	35,527	0.85	44,566	1.00	44,566	1.00	44,566	1.00
MAINTENANCE/GROUNDS SUPERVISOR	588,495	12.55	840,758	13.00	840,758	13.00	840,758	13.00
SPECIALIZED TRADES WORKER	58,412	1.41	186,064	4.00	186,064	4.00	186,064	4.00
SR SPECIALIZED TRADES WORKER	347,650	7.37	346,793	7.00	346,793	7.00	346,793	7.00
SPECIALIZED TRADES SUPERVISOR	52,616	1.00	56,610	1.00	56,610	1.00	56,610	1.00
SPECIALIZED TRADES MANAGER	61,895	1.00	65,458	1.00	65,458	1.00	65,458	1.00
OTHER	0	0.00	311,678	0.00	311,678	0.00	311,678	0.00
<b>TOTAL - PS</b>	<b>16,260,526</b>	<b>375.88</b>	<b>24,031,131</b>	<b>516.00</b>	<b>23,670,113</b>	<b>508.00</b>	<b>23,670,113</b>	<b>508.00</b>
<b>GRAND TOTAL</b>	<b>\$16,260,526</b>	<b>375.88</b>	<b>\$24,031,131</b>	<b>516.00</b>	<b>\$23,670,113</b>	<b>508.00</b>	<b>\$23,670,113</b>	<b>508.00</b>
<b>GENERAL REVENUE</b>	<b>\$16,101,412</b>	<b>371.86</b>	<b>\$23,677,961</b>	<b>508.00</b>	<b>\$23,316,943</b>	<b>500.00</b>	<b>\$23,316,943</b>	<b>500.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$159,114</b>	<b>4.02</b>	<b>\$353,170</b>	<b>8.00</b>	<b>\$353,170</b>	<b>8.00</b>	<b>\$353,170</b>	<b>8.00</b>

PROGRAM DESCRIPTION									
<b>Department</b> Corrections					<b>HB Section(s):</b> various				
<b>Program Name</b> Adult Corrections Institutional Operations									
<b>Program is found in the following core budget(s):</b> <div style="display: flex; justify-content: space-between; padding: 0 10px;"> <div>DAI Institutional Staff, Institutional E&amp;E, Federal, Population Growth Pool, Telecommunications, Fuel &amp; Utilities, Overtime, Wage &amp; Discharge, Pay Raise Supplemental, Nursery Program, Feminine Hygiene, Hootselle Settlement, and Canteen</div> </div>									
	<b>JCCC</b>	<b>WERDCC</b>	<b>OCC</b>	<b>MCC</b>	<b>ACC</b>	<b>MECC</b>	<b>CCC</b>	<b>BCC</b>	<b>FCC</b>
GR:	\$16,101,332	\$12,917,654	\$7,066,197	\$12,775,872	\$10,644,849	\$11,575,486	\$16,816,954	\$8,095,277	\$20,757,813
FEDERAL:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL :</b>	<b>\$16,101,332</b>	<b>\$12,917,654</b>	<b>\$7,066,197</b>	<b>\$12,775,872</b>	<b>\$10,644,849</b>	<b>\$11,575,486</b>	<b>\$16,816,954</b>	<b>\$8,095,277</b>	<b>\$20,757,813</b>
	<b>WMCC</b>	<b>PCC</b>	<b>FRDC</b>	<b>TCC</b>	<b>WRDCC</b>	<b>MTCC</b>	<b>CRCC</b>	<b>NECC</b>	<b>ERDCC</b>
GR:	\$12,519,825	\$12,368,091	\$12,243,798	\$8,686,238	\$15,814,061	\$6,668,338	\$478,586	\$13,679,253	\$19,590,654
FEDERAL:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER:	\$0	\$0	\$0	\$0	\$0	\$38,614	\$0	\$0	\$0
<b>TOTAL :</b>	<b>\$12,519,825</b>	<b>\$12,368,091</b>	<b>\$12,243,798</b>	<b>\$8,686,238</b>	<b>\$15,814,061</b>	<b>\$6,706,952</b>	<b>\$478,586</b>	<b>\$13,679,253</b>	<b>\$19,590,654</b>
	<b>SCCC</b>	<b>SECC</b>	<b>Inst. E&amp;E Pool</b>	<b>Wage &amp; Discharge</b>	<b>Population Growth Pool</b>	<b>Telecom- munications</b>	<b>Overtime</b>	<b>Fuel &amp; Utilities</b>	<b>Federal</b>
GR:	\$16,291,830	\$12,932,420	\$26,782,698	\$2,660,819	\$632,729	\$1,562,399	\$10,945,541	\$25,683,509	\$0
FEDERAL:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$78,347
OTHER:	\$0	\$0	\$1,464,090	\$426,612	\$0	\$0	\$10,088	\$0	\$0
<b>TOTAL :</b>	<b>\$16,291,830</b>	<b>\$12,932,420</b>	<b>\$28,246,788</b>	<b>\$3,087,431</b>	<b>\$632,729</b>	<b>\$1,562,399</b>	<b>\$10,955,629</b>	<b>\$25,683,509</b>	<b>\$78,347</b>
	<b>Pay Raise Supp</b>	<b>Hootselle</b>							<b>Total</b>
GR:	\$16,594,967	\$1,732,650							\$334,619,838
FEDERAL:	\$0	\$0							\$78,347
OTHER:	\$62,394	\$49,500,000							\$51,501,797
<b>TOTAL :</b>	<b>\$16,657,361</b>	<b>\$51,232,650</b>							<b>\$386,199,982</b>
<b>1a. What strategic priority does this program address?</b> Building a Safer Work Environment, Improving the Workforce, and Reducing Risk and Recidivism									

## PROGRAM DESCRIPTION

**Department** Corrections

**HB Section(s):** various

**Program Name** Adult Corrections Institutional Operations

**Program is found in the following core budget(s):** DAI Institutional Staff, Institutional E&E, Federal, Population Growth Pool, Telecommunications, Fuel & Utilities, Overtime, Wage & Discharge, Pay Raise Supplemental, Nursery Program, Feminine Hygiene, Hootselle Settlement, and Canteen

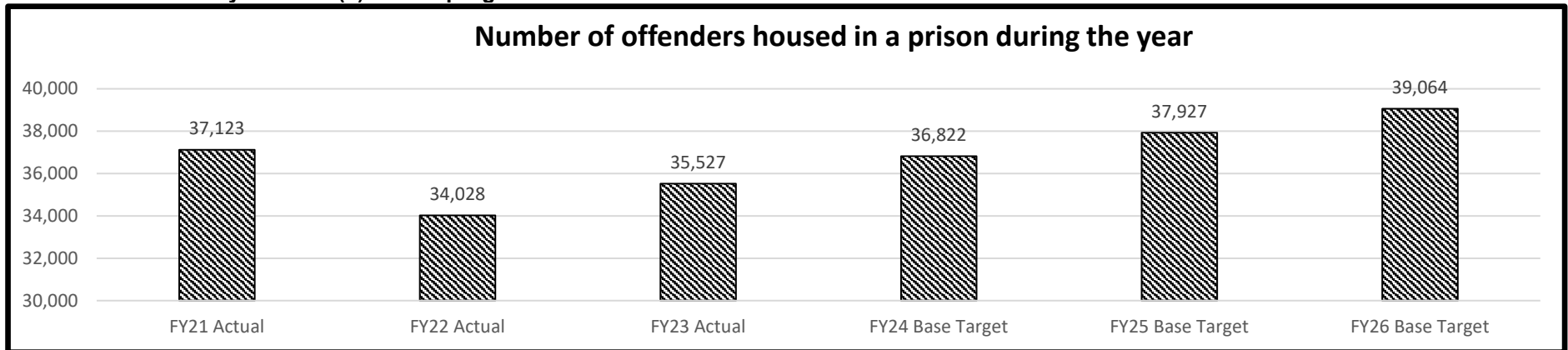
### 1b. What does this program do?

The Division of Adult Institutions provides management and oversight of 19 state correctional centers and one decommissioned institution with a goal of improving lives for safer communities.

The adult correctional centers are responsible for the following:

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

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



This includes the number of offenders who received services at least one day within a prison. FY23 Actual is higher than targeted due to an increase in offenders being sentenced to the department.

## PROGRAM DESCRIPTION

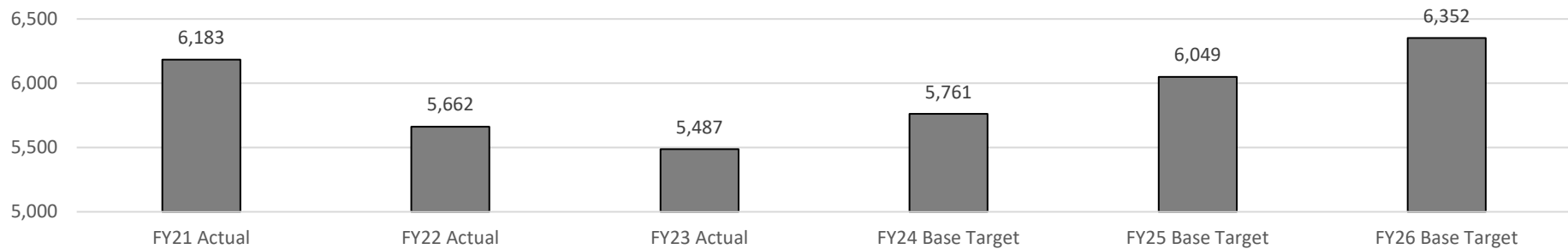
**Department** Corrections

**HB Section(s):** various

**Program Name** Adult Corrections Institutional Operations

**Program is found in the following core budget(s):** DAI Institutional Staff, Institutional E&E, Federal, Population Growth Pool, Telecommunications, Fuel & Utilities, Overtime, Wage & Discharge, Pay Raise Supplemental, Nursery Program, Feminine Hygiene, Hootselle Settlement, and Canteen

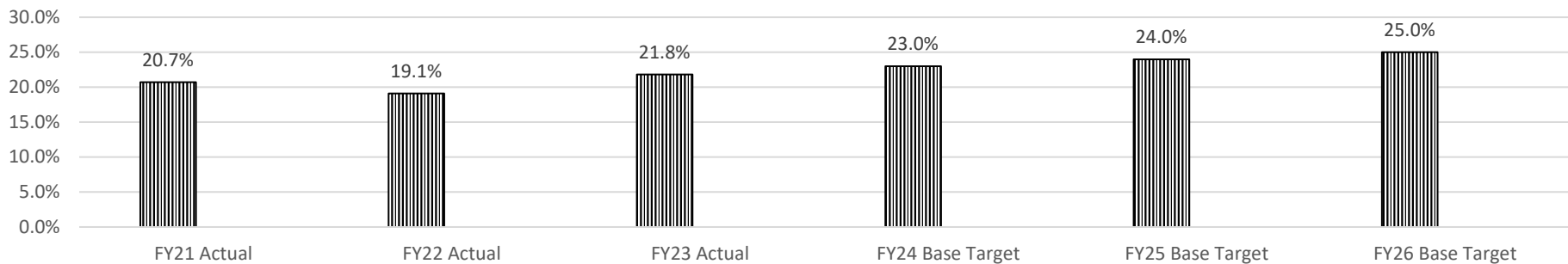
### Number of institutional staff (as of December 31 each fiscal year)



This measure changed this budget cycle to only include DAI staff.

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

### Percentage of Informal Resolution Requests successfully resolved



Number of informal resolution requests resolved by discussion or successfully resolved.

## PROGRAM DESCRIPTION

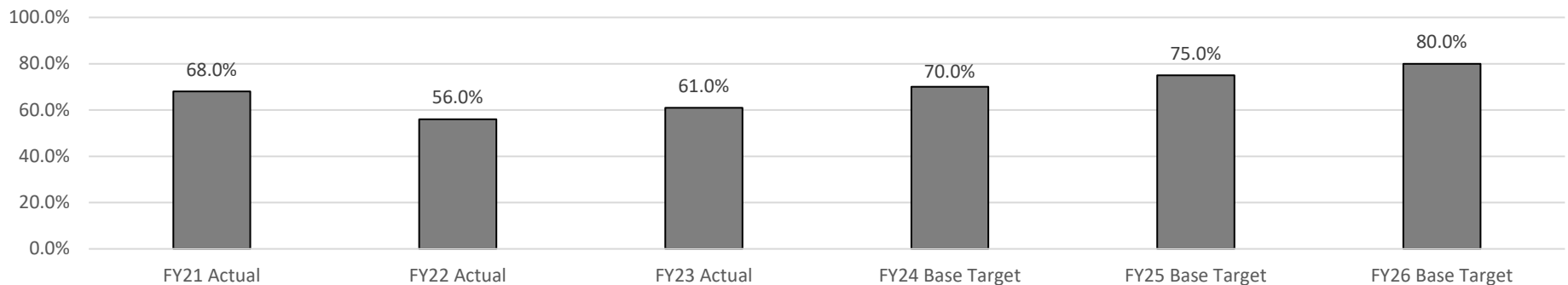
**Department** Corrections

**HB Section(s):** various

**Program Name** Adult Corrections Institutional Operations

**Program is found in the following core budget(s):** DAI Institutional Staff, Institutional E&E, Federal, Population Growth Pool, Telecommunications, Fuel & Utilities, Overtime, Wage & Discharge, Pay Raise Supplemental, Nursery Program, Feminine Hygiene, Hootselle Settlement, and Canteen

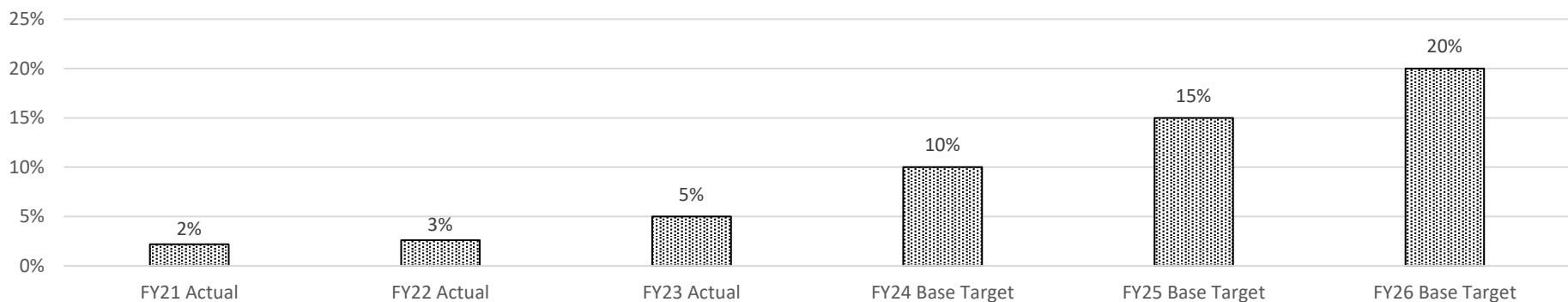
**Percentage of recorded Engage sessions completed**



FY23 Actual is lower than targeted. The department is experiencing a large number of vacancies in a number of positions that has impacted this measure.

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

**Percentage of moderate to high risk offenders enrolled in risk reduction classes**



FY23 Actual is lower than targeted. The department continues to identify risk reduction classes to assist this high risk population.

## PROGRAM DESCRIPTION

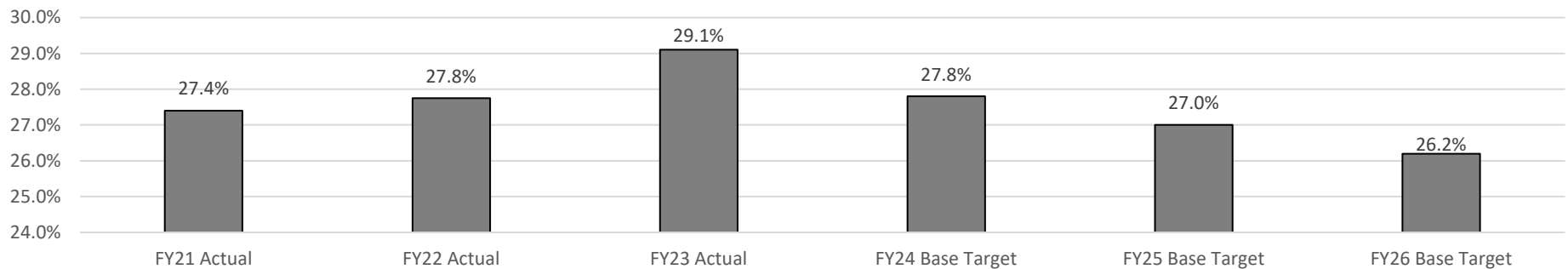
**Department** Corrections

**HB Section(s):** various

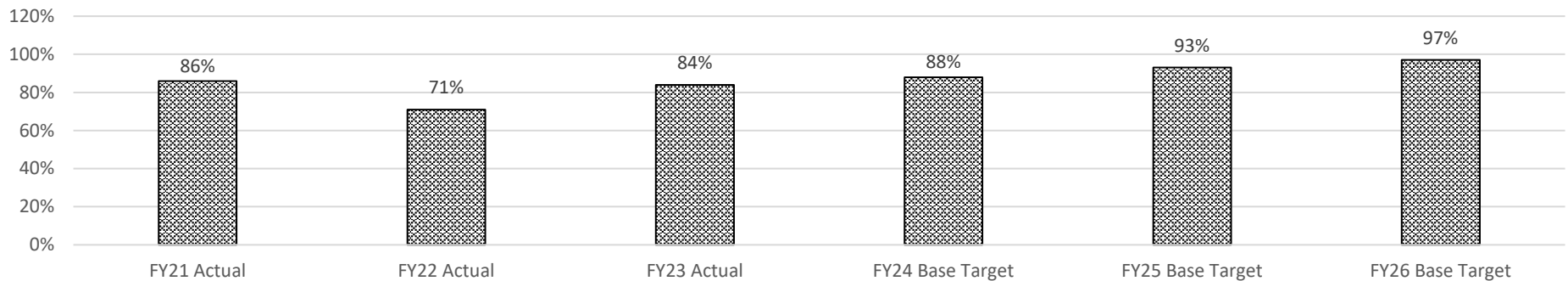
**Program Name** Adult Corrections Institutional Operations

**Program is found in the following core budget(s):** DAI Institutional Staff, Institutional E&E, Federal, Population Growth Pool, Telecommunications, Fuel & Utilities, Overtime, Wage & Discharge, Pay Raise Supplemental, Nursery Program, Feminine Hygiene, Hootselle Settlement, and Canteen

### Division of Adult Institutions Voluntary Turnover Rate



### Percentage of institutional staff completing annual training requirements



Revised measure for FY21 to better capture impact for professional development.

## PROGRAM DESCRIPTION

**Department** Corrections

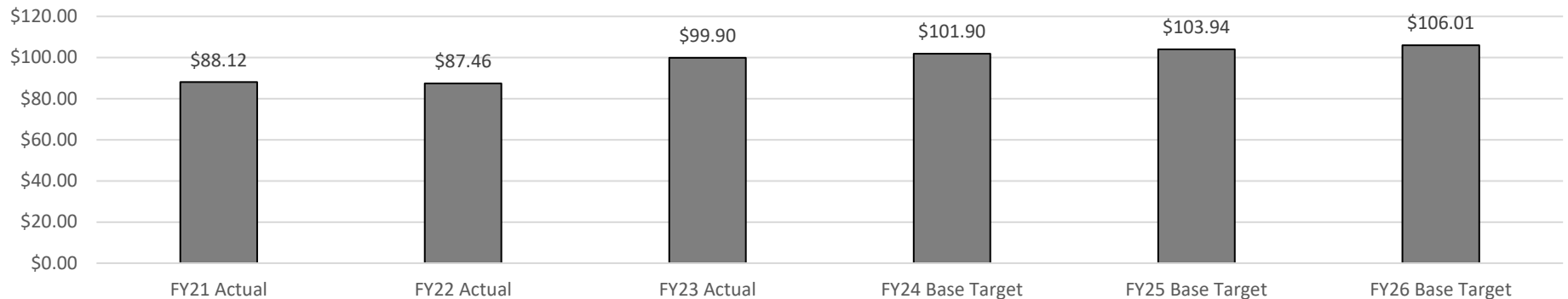
**HB Section(s):** various

**Program Name** Adult Corrections Institutional Operations

**Program is found in the following core budget(s):** DAI Institutional Staff, Institutional E&E, Federal, Population Growth Pool, Telecommunications, Fuel & Utilities, Overtime, Wage & Discharge, Pay Raise Supplemental, Nursery Program, Feminine Hygiene, Hootselle Settlement, and Canteen

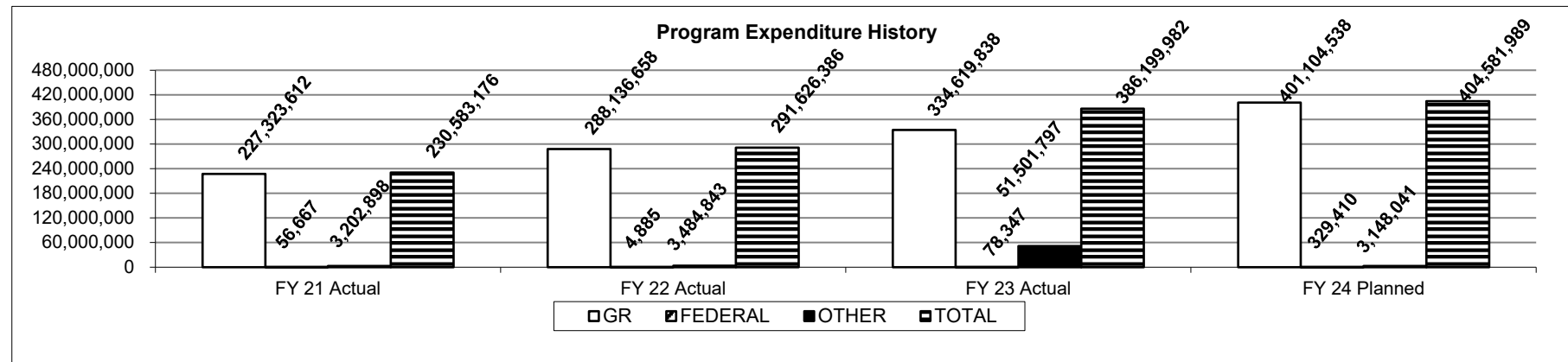
**2d. Provide a measure(s) of the program's efficiency.**

### Average daily cost of incarcerating an offender



Decrease in institutional population reduces economy of scale, increasing per person costs. Figures assume approximately 2% inflationary effects.

**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.)**



<b>PROGRAM DESCRIPTION</b>	
<b>Department</b> Corrections	<b>HB Section(s):</b> various
<b>Program Name</b> Adult Corrections Institutional Operations	
<b>Program is found in the following core budget(s):</b> DAI Institutional Staff, Institutional E&E, Federal, Population Growth Pool, Telecommunications, Fuel & Utilities, Overtime, Wage & Discharge, Pay Raise Supplemental, Nursery Program, Feminine Hygiene, Hootselle Settlement, and Canteen	
<p><b>4. What are the sources of the "Other " funds?</b>  Inmate Canteen Fund (0405), Inmate Incarceration Reimbursement Act Fund (0828), and Hootselle Settlement (0522)</p> <p><b>5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</b>  Chapter 217 RSMo</p> <p><b>6. Are there federal matching requirements? If yes, please explain.</b>  No.</p> <p><b>7. Is this a federally mandated program? If yes, please explain.</b>  No.</p>	





### CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	96455C
<b>Division</b>	Adult Institutions		
<b>Core</b>	Women's Eastern Reception and Diagnostic Correctional Center	<b>HB Section</b>	09.100

#### 1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
<b>PS</b>	15,630,026	0	176,757	15,806,783	<b>PS</b>	15,630,026	0	176,757	15,806,783
<b>EE</b>	0	0	0	0	<b>EE</b>	0	0	0	0
<b>PSD</b>	0	0	0	0	<b>PSD</b>	0	0	0	0
<b>TRF</b>	0	0	0	0	<b>TRF</b>	0	0	0	0
<b>Total</b>	<b>15,630,026</b>	<b>0</b>	<b>176,757</b>	<b>15,806,783</b>	<b>Total</b>	<b>15,630,026</b>	<b>0</b>	<b>176,757</b>	<b>15,806,783</b>
<b>FTE</b>	<b>331.00</b>	<b>0.00</b>	<b>4.00</b>	<b>335.00</b>	<b>FTE</b>	<b>331.00</b>	<b>0.00</b>	<b>4.00</b>	<b>335.00</b>

<b>Est. Fringe</b>	10,796,600	0	125,953	10,922,553
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Canteen Fund (0405)  
Working Capital Revolving Fund (0510)

<b>Est. Fringe</b>	10,796,600	0	125,953	10,922,553
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Canteen Fund (0405)  
Working Capital Revolving Fund (0510)

#### 2. CORE DESCRIPTION

The Women's Eastern Reception and Diagnostic Correctional Center (WERDCC) is a female institution located in Vandalia, Missouri, with an operating capacity of 769 beds. This fund is utilized to pay the salaries of employees who provide custody and control, canteen, case management services, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.

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

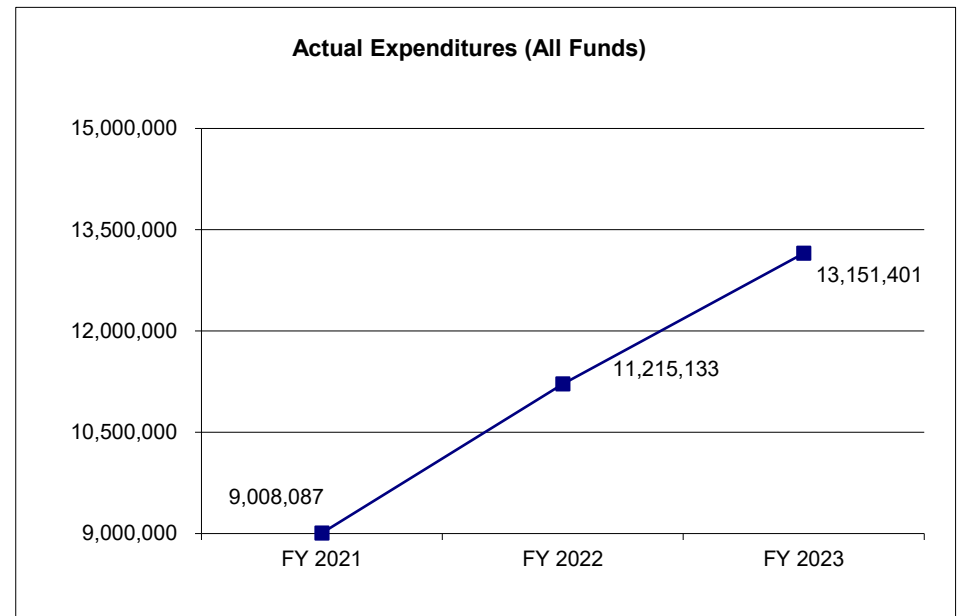
>Adult Correctional Institutions Operations  
>Canteen Funds

**CORE DECISION ITEM**

<b>Department</b>	Corrections	<b>Budget Unit</b>	96455C
<b>Division</b>	Adult Institutions		
<b>Core</b>	Women's Eastern Reception and Diagnostic Correctional Center	<b>HB Section</b>	09.100

**4. FINANCIAL HISTORY**

	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Current Yr.</b>
Appropriation (All Funds)	15,034,402	13,505,340	14,507,275	16,012,168
Less Reverted (All Funds)	(448,043)	(401,808)	(322,909)	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	14,586,359	13,103,532	14,184,366	N/A
Actual Expenditures (All Funds)	9,008,087	11,215,133	13,151,401	N/A
Unexpended (All Funds)	5,578,272	1,888,399	1,032,965	N/A
Unexpended, by Fund:				
General Revenue	5,527,264	1,841,058	731,572	N/A
Federal	0	0	0	N/A
Other	51,008	47,341	301,393	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:**

**FY23:**

Some lapse generated due to vacancies. WERDCC flexed \$415,477 into the Legal Expense fund for legal judgement.

**FY22:**

Some lapse generated due to vacancies. In FY22, \$1,076,092.97 of General Revenue Fund expenses for uniformed custody posts' salaries was changed to Cares Act Funding appropriated in HB 8.

**FY21:**

Some lapse generated due to vacancies. In FY21, \$3,377,628.30 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 WOMENS EAST RCP & DGN CORR CT

#### 5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>										
				PS	337.00	15,715,643	0	176,757	15,892,400	
				EE	0.00	119,768	0	0	119,768	
				<b>Total</b>	<b>337.00</b>	<b>15,835,411</b>	<b>0</b>	<b>176,757</b>	<b>16,012,168</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
1x Expenditures	164	1660		EE	0.00	(119,768)	0	0	(119,768)	One time reduction
Core Reallocation	69	4294		PS	(1.00)	(35,146)	0	0	(35,146)	Reallocate PS and 1.00 FTE to MTC Office Support Assistant due to staffing realignment
Core Reallocation	70	4294		PS	(2.00)	(97,032)	0	0	(97,032)	Reallocate PS and 2.00 FTE to SCCC to improve custody span of control
Core Reallocation	71	4294		PS	1.00	46,561	0	0	46,561	Reallocate PS and 1.00 FTE from SECC to improve custody span of control
<b>NET DEPARTMENT CHANGES</b>					<b>(2.00)</b>	<b>(205,385)</b>	<b>0</b>	<b>0</b>	<b>(205,385)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	335.00	15,630,026	0	176,757	15,806,783	
				EE	0.00	0	0	0	0	
				<b>Total</b>	<b>335.00</b>	<b>15,630,026</b>	<b>0</b>	<b>176,757</b>	<b>15,806,783</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PS	335.00	15,630,026	0	176,757	15,806,783	
				EE	0.00	0	0	0	0	
				<b>Total</b>	<b>335.00</b>	<b>15,630,026</b>	<b>0</b>	<b>176,757</b>	<b>15,806,783</b>	

## Report 9

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>WOMENS EAST RCP &amp; DGN CORR CT</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	12,918,589	300.28	15,715,643	333.00	15,630,026	331.00	15,630,026	331.00
INMATE CANTEEN FUND	108,937	2.59	132,149	3.00	132,149	3.00	132,149	3.00
WORKING CAPITAL REVOLVING	0	0.00	44,608	1.00	44,608	1.00	44,608	1.00
TOTAL - PS	13,027,526	302.87	15,892,400	337.00	15,806,783	335.00	15,806,783	335.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	123,875	0.00	119,768	0.00	0	0.00	0	0.00
TOTAL - EE	123,875	0.00	119,768	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>13,151,401</b>	<b>302.87</b>	<b>16,012,168</b>	<b>337.00</b>	<b>15,806,783</b>	<b>335.00</b>	<b>15,806,783</b>	<b>335.00</b>
<b>Prison Nursery Phase III - 1931001</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	492,000	0.00	492,000	0.00
TOTAL - EE	0	0.00	0	0.00	492,000	0.00	492,000	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>492,000</b>	<b>0.00</b>	<b>492,000</b>	<b>0.00</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	500,161	0.00
INMATE CANTEEN FUND	0	0.00	0	0.00	0	0.00	4,229	0.00
WORKING CAPITAL REVOLVING	0	0.00	0	0.00	0	0.00	1,427	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	505,817	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>505,817</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$13,151,401</b>	<b>302.87</b>	<b>\$16,012,168</b>	<b>337.00</b>	<b>\$16,298,783</b>	<b>335.00</b>	<b>\$16,804,600</b>	<b>335.00</b>

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## FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 96455C		DEPARTMENT: Corrections	
BUDGET UNIT NAME: Women's Eastern Reception & Diagnostic Correctional Center		DIVISION: Adult Institutions	
HOUSE BILL SECTION: 09.100			
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.			
DEPARTMENT REQUEST		GOVERNOR RECOMMENDATION	
This request is for not more than ten percent (10%) flexibility between Personal Services and Expense and Equipment, not more than ten percent (10%) flexibility between institutions, and three percent (3%) flexibility to Section 9.280.		This request is for not more than ten percent (10%) flexibility between Personal Services and Expense and Equipment, not more than ten percent (10%) flexibility between institutions, and three percent (3%) flexibility to Section 9.280.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.			
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED		CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
Approp. PS - 4294 <span style="float: right;">(\$415,477)</span> Total GR Flexibility <span style="float: right;">(\$415,477)</span>		Approp. PS - 4294 <span style="float: right;">\$1,538,122</span> PS - 4063 <span style="float: right;">\$0</span> Total GR Flexibility <span style="float: right;">\$1,538,122</span>	
Approp. PS - 4760 (0405) <span style="float: right;">\$0</span> PS - 5209 (0510) <span style="float: right;">\$0</span> Total Other Flexibility <span style="float: right;">\$0</span>		Approp. PS - 4760 (0405) <span style="float: right;">\$13,215</span> PS - 5209 (0510) <span style="float: right;">\$4,461</span> Total Other Flexibility <span style="float: right;">\$17,676</span>	
		Approp. PS - 4294 <span style="float: right;">\$1,578,506</span> PS - 4063 <span style="float: right;">\$0</span> Total GR Flexibility <span style="float: right;">\$1,578,506</span>	
		Approp. PS - 4760 (0405) <span style="float: right;">\$13,638</span> PS - 5209 (0510) <span style="float: right;">\$4,604</span> Total Other Flexibility <span style="float: right;">\$18,242</span>	
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

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>WOMENS EAST RCP &amp; DGN CORR CT</b>								
<b>CORE</b>								
CHAPLAIN	43,361	0.96	47,577	1.00	47,577	1.00	47,577	1.00
CORRECTIONAL WORKER	117,499	2.50	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK	396,899	11.99	0	0.00	0	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	199,776	5.28	667,783	19.00	632,637	18.00	632,637	18.00
LEAD ADMIN SUPPORT ASSISTANT	76,852	1.87	85,361	2.00	85,361	2.00	85,361	2.00
ADMIN SUPPORT PROFESSIONAL	49,285	0.96	49,879	1.00	49,879	1.00	49,879	1.00
PROGRAM COORDINATOR	38,321	0.68	0	0.00	68,776	1.00	68,776	1.00
STORES/WAREHOUSE ASSISTANT	137,678	3.58	126,436	3.00	126,436	3.00	126,436	3.00
STORES/WAREHOUSE ASSOCIATE	73,916	1.85	94,476	2.00	94,476	2.00	94,476	2.00
STORES/WAREHOUSE SUPERVISOR	40,220	0.88	48,706	1.00	48,706	1.00	48,706	1.00
CORR ADMINISTRATOR (LEVEL 1)	45,651	0.75	68,153	1.00	68,153	1.00	68,153	1.00
CORR ADMINISTRATOR (LEVEL 2)	130,344	1.92	141,674	2.00	141,674	2.00	141,674	2.00
CORR ADMINISTRATOR (LEVEL 3)	81,756	0.96	91,750	1.00	91,750	1.00	91,750	1.00
CORRECTIONAL PROGRAM WORKER	120,554	3.08	255,920	6.00	170,614	4.00	170,614	4.00
CORRECTIONAL PROGRAM LEAD	83,197	1.94	48,180	1.00	90,833	2.00	90,833	2.00
CORRECTIONAL PROGRAM SPEC	1,152,555	25.12	1,206,220	24.00	1,248,873	25.00	1,248,873	25.00
CORRECTIONAL PROGRAM SPV	244,441	4.68	391,132	6.00	322,356	5.00	322,356	5.00
CORRECTIONAL OFFICER	6,607,053	160.87	8,604,426	191.00	8,604,426	191.00	8,604,426	191.00
CORRECTIONAL SERGEANT	1,290,744	28.25	1,406,952	29.00	1,356,481	28.00	1,356,481	28.00
CORRECTIONAL LIEUTENANT	410,860	8.25	435,577	8.00	435,577	8.00	435,577	8.00
CORRECTIONAL CAPTAIN	268,992	4.88	304,223	5.00	304,223	5.00	304,223	5.00
FOOD SERVICE WORKER	103	0.00	0	0.00	0	0.00	0	0.00
FOOD SERVICE SUPERVISOR	40	0.00	0	0.00	0	0.00	0	0.00
LAUNDRY MANAGER	43,880	0.96	48,397	1.00	48,397	1.00	48,397	1.00
LIBRARY MANAGER	47,602	1.00	44,807	1.00	44,807	1.00	44,807	1.00
STAFF DEVELOPMENT TRAINER	45,057	0.90	56,240	1.00	56,240	1.00	56,240	1.00
ACCOUNTS ASSISTANT	69,816	1.92	80,152	2.00	80,152	2.00	80,152	2.00
HUMAN RESOURCES ASSISTANT	48,678	1.09	44,772	1.00	44,772	1.00	44,772	1.00
HUMAN RESOURCES SPECIALIST	0	0.00	57,960	1.00	57,960	1.00	57,960	1.00
NON-COMMISSIONED INVESTIGATOR	42,898	0.96	42,381	1.00	42,381	1.00	42,381	1.00
PROBATION AND PAROLE OFFICER	174	0.00	0	0.00	0	0.00	0	0.00
AUTOMOTIVE SERVICE SUPERVISOR	46,025	0.96	51,242	1.00	51,242	1.00	51,242	1.00

# Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>WOMENS EAST RCP &amp; DGN CORR CT</b>								
<b>CORE</b>								
MAINTENANCE/GROUNDS WORKER	4,314	0.13	74,654	2.00	0	0.00	0	0.00
MAINTENANCE/GROUNDS TECHNICIAN	125,085	3.18	85,907	2.00	160,561	4.00	160,561	4.00
MAINTENANCE/GROUNDS SUPERVISOR	425,848	9.35	485,078	10.00	485,078	10.00	485,078	10.00
SPECIALIZED TRADES ASSISTANT	27,422	0.73	40,118	1.00	40,118	1.00	40,118	1.00
SPECIALIZED TRADES WORKER	130,713	3.06	144,013	3.00	144,013	3.00	144,013	3.00
SR SPECIALIZED TRADES WORKER	256,261	5.46	243,602	5.00	243,602	5.00	243,602	5.00
SPECIALIZED TRADES SUPERVISOR	45,033	0.96	52,995	1.00	52,995	1.00	52,995	1.00
SPECIALIZED TRADES MANAGER	58,623	0.96	61,396	1.00	61,396	1.00	61,396	1.00
OTHER	0	0.00	204,261	0.00	204,261	0.00	204,261	0.00
<b>TOTAL - PS</b>	<b>13,027,526</b>	<b>302.87</b>	<b>15,892,400</b>	<b>337.00</b>	<b>15,806,783</b>	<b>335.00</b>	<b>15,806,783</b>	<b>335.00</b>
TRAVEL, IN-STATE	198	0.00	0	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	1,206	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	85,186	0.00	119,768	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	21,697	0.00	0	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	1,940	0.00	0	0.00	0	0.00	0	0.00
PROPERTY & IMPROVEMENTS	13,648	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL - EE</b>	<b>123,875</b>	<b>0.00</b>	<b>119,768</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$13,151,401</b>	<b>302.87</b>	<b>\$16,012,168</b>	<b>337.00</b>	<b>\$15,806,783</b>	<b>335.00</b>	<b>\$15,806,783</b>	<b>335.00</b>
<b>GENERAL REVENUE</b>	<b>\$13,042,464</b>	<b>300.28</b>	<b>\$15,835,411</b>	<b>333.00</b>	<b>\$15,630,026</b>	<b>331.00</b>	<b>\$15,630,026</b>	<b>331.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$108,937</b>	<b>2.59</b>	<b>\$176,757</b>	<b>4.00</b>	<b>\$176,757</b>	<b>4.00</b>	<b>\$176,757</b>	<b>4.00</b>



**PROGRAM DESCRIPTION**

**Department** Corrections

**HB Section(s):** 09.100

**Program Name** Prison Nursery Program

**Program is found in the following core budget(s):** Women's Reception and Diagnostic Correctional Center

**1a. What strategic priority does this program address?**

Reducing Risk and Recidivism

**1b. What does this program do?**

During the 2022 legislative session, the General Assembly passed and the Governor signed SS SCS SB 683, which contained sections that establish a Correctional Center Nursery Program. This program shall be established no later than July 1, 2025, and shall allow eligible offenders and children born from them while in the custody of the department to reside together in the institution for up to 18 months post-delivery.

The appropriations to support the program startup have been phased; phase I occurred in FY2023, which included the one-time funding for program startup and on-going funding and FTE for the program director. The program director has been hired, construction work is underway to convert a housing unit wing

Phase II funding was appropriated in FY2024 for the remaining custody and classifications staff for the unit.

Phase III of the funding includes the operating expenses of the program including: on-going operations costs such as formula/diapers/etc., contracted on-site non-emergency pediatrics care, wages for the offender caregivers, and reentry services such as housing/transportation/etc. for offenders exiting the program. The program consists of a 14-bed unit to serve the projected number of qualifying pregnant offenders sentenced to DOC custody. The department anticipates opening the program well before the statutory deadline.

**PROGRAM DESCRIPTION**

**Department** Corrections

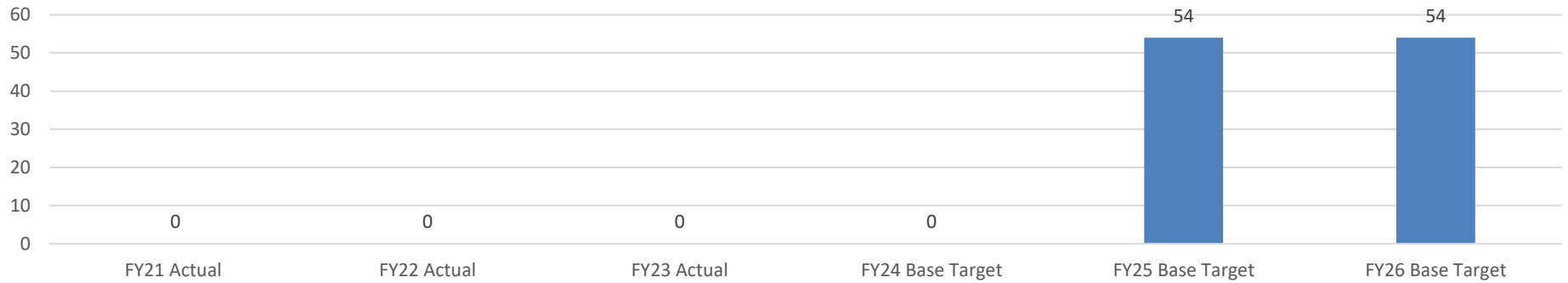
**HB Section(s):** 09.100

**Program Name** Prison Nursery Program

**Program is found in the following core budget(s):** Women's Reception and Diagnostic Correctional Center

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

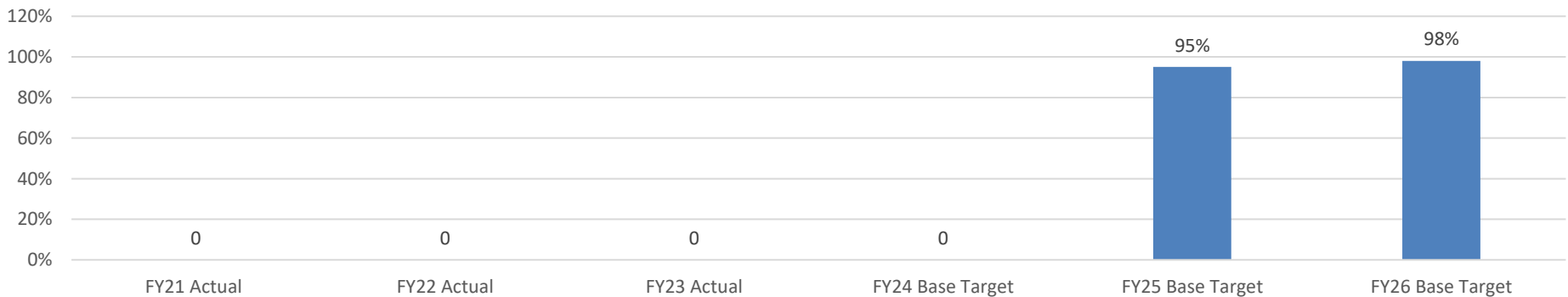
**Number of offender participants/infants served**



\* New measure. No prior year data available.

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

**Percentage of participants who successfully complete program**



\*New measure. No prior year data available.

## PROGRAM DESCRIPTION

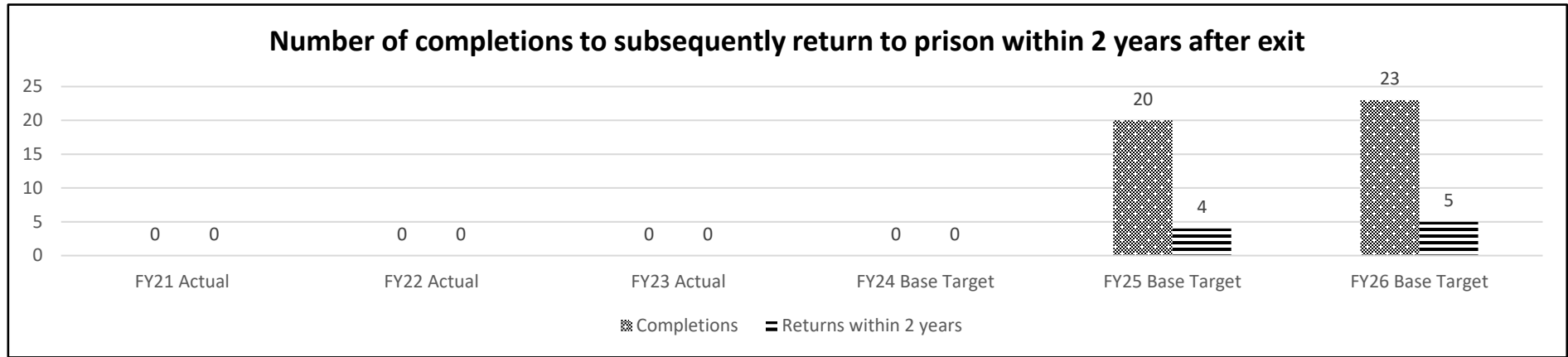
**Department** Corrections

**HB Section(s):** 09.100

**Program Name** Prison Nursery Program

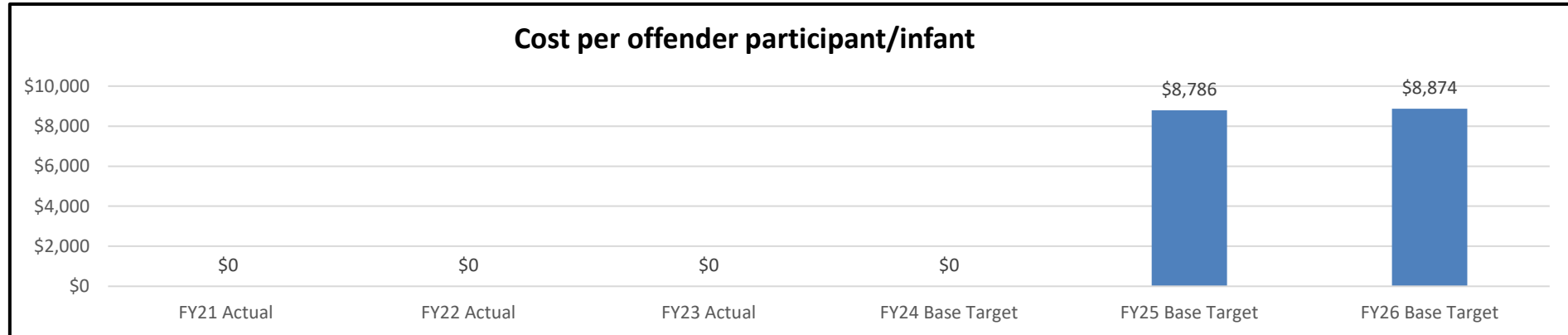
**Program is found in the following core budget(s):** Women's Reception and Diagnostic Correctional Center

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



\*New measure. No prior data available.

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



\*New measure. No prior data available. Assumes 1% increase

### PROGRAM DESCRIPTION

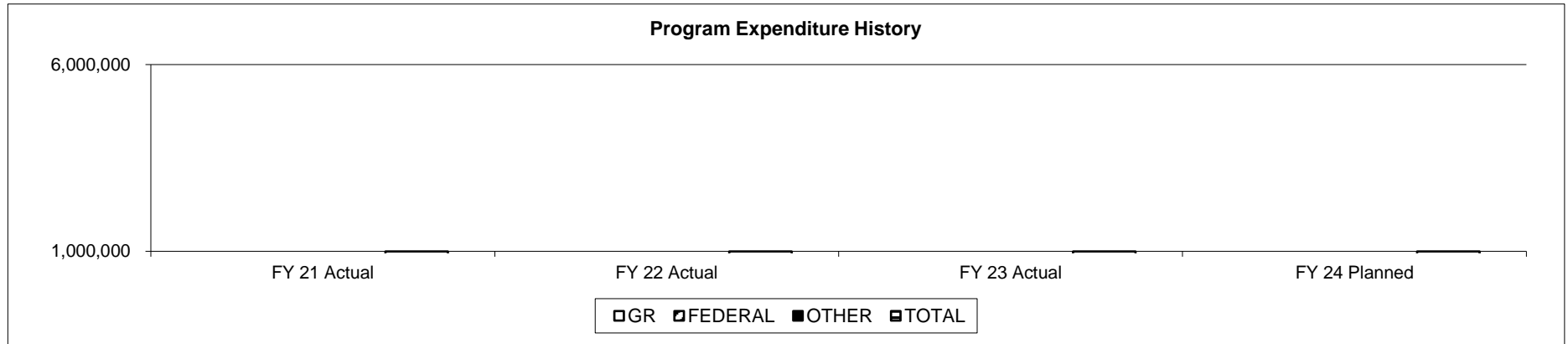
Department Corrections

HB Section(s): 09.100

Program Name Prison Nursery Program

Program is found in the following core budget(s): Women's Reception and Diagnostic Correctional Center

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



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

N/A

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

Section 217.940 through 217.947 RSMo

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

No.

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

No.





**NEW DECISION ITEM**  
**RANK: 7 OF 7**

<b>Department:</b> Corrections	<b>Budget Unit</b> 96455C
<b>Division:</b> Adult Institutions	
<b>DI Name:</b> Prison Nursery Program - Phase III <b>DI#</b> 1931001	<b>HB Section</b> 9.100

### 1. AMOUNT OF REQUEST

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	492,000	0	0	492,000
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>492,000</b>	<b>0</b>	<b>0</b>	<b>492,000</b>

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:  
Non-Counts:

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	492,000	0	492,000	492,000
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>492,000</b>	<b>0</b>	<b>492,000</b>	<b>492,000</b>

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:  
Non-Counts:

### 2. THIS REQUEST CAN BE CATEGORIZED AS:

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

### 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.

During the 2022 legislative session, the General Assembly passed and the Governor signed SS SCS SB 683, which contained sections that establish a Correctional Center Nursery Program. This program shall be established no later than July 1, 2025, and shall allow eligible offenders and children born from them while in the custody of the department to reside together in the institution for up to 18 months post-delivery.

The appropriations to support the program startup are to be phased; phase I occurred in FY2023, which included the one-time funding for program startup and on-going funding and FTE for the program director. The program director has been hired, construction work is underway to convert a housing unit wing at Women's Eastern Reception and Diagnostic Correctional Center to the nursery unit, and equipment is being ordered.

**NEW DECISION ITEM**

**RANK:** 7 **OF** 7

<b>Department:</b> Corrections	<b>Budget Unit</b> <u>96455C</u>
<b>Division:</b> Adult Institutions	
<b>DI Name:</b> Prison Nursery Program - Phase III <b>DI#</b> 1931001	<b>HB Section</b> <u>9.100</u>

Phase II funding was appropriated in FY2024 for the remaining custody and classifications staff for the unit.

This request is for phase III of the funding and includes the operating expenses of the program including: on-going operations costs such as formula/diapers/etc., contracted on-site non-emergency pediatrics care, wages for the offender caregivers, and reentry services such as housing/transportation/etc. for offenders exiting the program. The request is based on a 14-bed unit. The initial projections during the 2022 legislative session were based on a 7-bed unit; however, analysis of the data shows that a 14-bed unit will be required to serve the projected number of qualifying pregnant offenders sentenced to DOC custody.

**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.)**

Costs of care: includes expenses such as diapers, formula, toiletries, caregiver wages, pumps, etc.

<b>Beds</b>	<b>Annual Cost per Bed per Month</b>	<b>Total Cost</b>
14	\$1,000.00	\$168,000

On-site pediatrician contract services	\$100,000
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Reentry costs: includes expenses such as housing, transportation, employment services, etc.

<b>Mother/Child Releases</b>	<b>Annual Cost per Release</b>	<b>Total Cost</b>
56	\$4,000.00	\$224,000

<b>Total Request</b>	<b>\$492,000</b>
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**NEW DECISION ITEM**

RANK: 7 OF 7

<b>Department:</b> Corrections	<b>Budget Unit</b> <u>96455C</u>
<b>Division:</b> Adult Institutions	
<b>DI Name:</b> Prison Nursery Program - Phase III	<b>DI#</b> 1931001
	<b>HB Section</b> <u>9.100</u>

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
190/Supplies	168,000						168,000		
400/Professional Services	324,000						324,000		
<b>Total EE</b>	<b>492,000</b>		<b>0</b>		<b>0</b>		<b>492,000</b>		<b>0</b>
<b>Grand Total</b>	<b>492,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>492,000</b>	<b>0.0</b>	<b>0</b>

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
190/Supplies	168,000						168,000		
400/Professional Services	324,000						324,000		
<b>Total EE</b>	<b>492,000</b>		<b>0</b>		<b>0</b>		<b>492,000</b>		<b>0</b>
<b>Grand Total</b>	<b>492,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>492,000</b>	<b>0.0</b>	<b>0</b>

# Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>WOMENS EAST RCP &amp; DGN CORR CT</b>								
<b>Prison Nursery Phase III - 1931001</b>								
SUPPLIES	0	0.00	0	0.00	168,000	0.00	168,000	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	324,000	0.00	324,000	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>492,000</b>	<b>0.00</b>	<b>492,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$492,000</b>	<b>0.00</b>	<b>\$492,000</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$492,000</b>	<b>0.00</b>	<b>\$492,000</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>



# CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	96465C
<b>Division</b>	Adult Institutions		
<b>Core</b>	Ozark Correctional Center	<b>HB Section</b>	09.105

## 1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	8,451,057	0	137,873	8,588,930	PS	8,451,057	0	137,873	8,588,930
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
<b>Total</b>	<b>8,451,057</b>	<b>0</b>	<b>137,873</b>	<b>8,588,930</b>	<b>Total</b>	<b>8,451,057</b>	<b>0</b>	<b>137,873</b>	<b>8,588,930</b>
<b>FTE</b>	<b>175.00</b>	<b>0.00</b>	<b>3.00</b>	<b>178.00</b>	<b>FTE</b>	<b>175.00</b>	<b>0.00</b>	<b>3.00</b>	<b>178.00</b>

<b>Est. Fringe</b>	5,778,034	0	96,442	5,874,476
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

<b>Est. Fringe</b>	5,778,034	0	96,442	5,874,476
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Canteen Fund (0405)

Other Funds: Canteen Fund (0405)

## 2. CORE DESCRIPTION

The Ozark Correctional Center (OCC) is a minimum custody level male institution located near Fordland, Missouri, with an operating capacity of 650 beds. This fund is utilized to pay the salaries of employees, who provide custody and control, canteen, case management services, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.

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

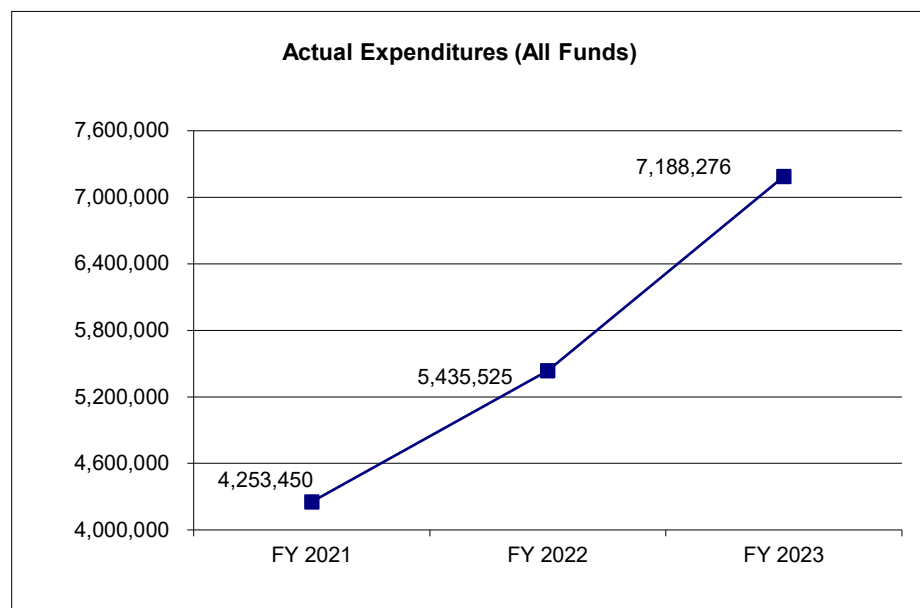
>Adult Correctional Institutions Operations  
>Canteen Funds

# **CORE DECISION ITEM**

<b>Department</b>	Corrections	<b>Budget Unit</b>	96465C
<b>Division</b>	Adult Institutions		
<b>Core</b>	Ozark Correctional Center	<b>HB Section</b>	09.105

## **4. FINANCIAL HISTORY**

	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Current Yr.</b>
Appropriation (All Funds)	6,073,956	6,807,772	6,851,847	7,690,872
Less Reverted (All Funds)	(180,056)	(201,905)	0	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	5,893,900	6,605,867	6,851,847	N/A
Actual Expenditures (All Funds)	4,253,450	5,435,525	7,188,276	N/A
Unexpended (All Funds)	1,640,450	1,170,342	(336,429)	N/A
Unexpended, by Fund:				
General Revenue	1,628,893	1,158,545	(341,192)	N/A
Federal	0	0	0	N/A
Other	11,557	11,797	4,763	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:**

#### **FY23:**

OCC flexed \$201,750 into the Legal Expense Fund for legal judgement. WMCC flexed \$750,000 into OCC for staff over-hires who are sent to sites with high vacancy rates.

#### **FY22:**

Some lapse generated due to vacancies. In FY22, \$530,670.41 of General Revenue Fund expenses for uniformed custody posts' salaries was changed to Cares Act Funding appropriated in HB 8.

#### **FY21:**

Some lapse generated due to vacancies. In FY21, \$1,466,856.08 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  
OZARK CORR CTR**

**5. CORE RECONCILIATION DETAIL**

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	159.00	7,552,999	0	137,873	7,690,872	
				Total	159.00	7,552,999	0	137,873	7,690,872	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	72	4296	PS	2.00	76,856	0	0	76,856	Reallocate PS and 2.00 FTE from WRDCC Office Support Assistant due to staffing realignment	
Core Reallocation	73	4296	PS	4.00	193,136	0	0	193,136	Reallocate PS and 4.00 FTE from CCC to improve custody span of control	
Core Reallocation	74	4296	PS	4.00	192,164	0	0	192,164	Reallocate PS and 4.00 FTE from PCC to improve custody span of control	
Core Reallocation	75	4296	PS	2.00	95,698	0	0	95,698	Reallocate PS and 2.00 FTE from WRDCC to improve custody span of control	
Core Reallocation	76	4296	PS	3.00	149,166	0	0	149,166	Reallocate PS and 3.00 FTE from FCC to improve custody span of control	
Core Reallocation	77	4296	PS	2.00	97,464	0	0	97,464	Reallocate PS and 2.00 FTE from SCCC to improve custody span of control	
Core Reallocation	78	4296	PS	2.00	93,574	0	0	93,574	DOC Reallocate PS and 2.00 FTE from NECC to improve custody span of control	
NET DEPARTMENT CHANGES					19.00	898,058	0	0	898,058	

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF CORRECTIONS  
OZARK CORR CTR**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<hr/>							
<b>DEPARTMENT CORE REQUEST</b>	PS	178.00	8,451,057	0	137,873	8,588,930	
	<b>Total</b>	<b>178.00</b>	<b>8,451,057</b>	<b>0</b>	<b>137,873</b>	<b>8,588,930</b>	
<hr/>							
<b>GOVERNOR'S RECOMMENDED CORE</b>	PS	178.00	8,451,057	0	137,873	8,588,930	
	<b>Total</b>	<b>178.00</b>	<b>8,451,057</b>	<b>0</b>	<b>137,873</b>	<b>8,588,930</b>	
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## Report 9

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>OZARK CORR CTR</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	7,066,200	164.12	7,552,999	156.00	8,451,057	175.00	8,451,057	175.00
INMATE CANTEEN FUND	122,076	3.05	137,873	3.00	137,873	3.00	137,873	3.00
TOTAL - PS	7,188,276	167.17	7,690,872	159.00	8,588,930	178.00	8,588,930	178.00
<b>TOTAL</b>	<b>7,188,276</b>	<b>167.17</b>	<b>7,690,872</b>	<b>159.00</b>	<b>8,588,930</b>	<b>178.00</b>	<b>8,588,930</b>	<b>178.00</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	270,438	0.00
INMATE CANTEEN FUND	0	0.00	0	0.00	0	0.00	4,412	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	274,850	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>274,850</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$7,188,276</b>	<b>167.17</b>	<b>\$7,690,872</b>	<b>159.00</b>	<b>\$8,588,930</b>	<b>178.00</b>	<b>\$8,863,780</b>	<b>178.00</b>

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## FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 96465C <b>BUDGET UNIT NAME:</b> Ozark Correctional Center <b>HOUSE BILL SECTION:</b> 09.105	<b>DEPARTMENT:</b> Corrections <b>DIVISION:</b> Adult Institutions	
<b>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.</b>		
<b>DEPARTMENT REQUEST</b>	<b>GOVERNOR RECOMMENDATION</b>	
This request is for not more than ten percent (10%) flexibility between Personal Services and Expense and Equipment, not more than ten percent (10%) flexibility between institutions, and three percent (3%) flexibility to Section 9.280.	This request is for not more than ten percent (10%) flexibility between Personal Services and Expense and Equipment, not more than ten percent (10%) flexibility between institutions, and three percent (3%) flexibility to Section 9.280.	
<b>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.</b>		
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	<b>BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>
Approp. PS - 4296 <span style="float: right;">\$548,250</span> Total GR Flexibility <span style="float: right;">\$548,250</span>	Approp. PS - 4296 <span style="float: right;">\$755,300</span> Total GR Flexibility <span style="float: right;">\$755,300</span>	Approp. PS - 4296 <span style="float: right;">\$872,150</span> Total GR Flexibility <span style="float: right;">\$872,150</span>
Approp. PS - 4762 (0405) <span style="float: right;">\$0</span> Total Other Flexibility <span style="float: right;">\$0</span>	Approp. PS - 4762 (0405) <span style="float: right;">\$13,787</span> Total Other Flexibility <span style="float: right;">\$13,787</span>	Approp. PS - 4762 (0405) <span style="float: right;">\$14,229</span> Total Other Flexibility <span style="float: right;">\$14,229</span>
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>		
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>	
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

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>OZARK CORR CTR</b>								
<b>CORE</b>								
CHAPLAIN	41,095	0.99	46,794	1.00	46,794	1.00	46,794	1.00
CORRECTIONAL WORKER	1,777	0.03	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK	120,942	3.78	0	0.00	0	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	130,715	3.56	301,785	8.00	378,641	10.00	378,641	10.00
LEAD ADMIN SUPPORT ASSISTANT	68,680	1.81	88,061	2.00	88,061	2.00	88,061	2.00
ADMIN SUPPORT PROFESSIONAL	48,999	1.01	47,454	1.00	47,454	1.00	47,454	1.00
STORES/WAREHOUSE ASSISTANT	38,008	1.01	44,185	1.00	44,185	1.00	44,185	1.00
STORES/WAREHOUSE ASSOCIATE	84,110	2.00	91,251	2.00	91,251	2.00	91,251	2.00
CORR ADMINISTRATOR (LEVEL 1)	44,843	0.75	193,494	3.00	64,498	1.00	64,498	1.00
CORR ADMINISTRATOR (LEVEL 2)	104,877	1.57	0	0.00	128,996	2.00	128,996	2.00
CORR ADMINISTRATOR (LEVEL 3)	77,544	0.96	92,490	1.00	92,490	1.00	92,490	1.00
CORRECTIONAL PROGRAM WORKER	93,871	2.40	177,689	4.00	133,267	3.00	133,267	3.00
CORRECTIONAL PROGRAM LEAD	44,954	0.96	45,091	1.00	45,091	1.00	45,091	1.00
CORRECTIONAL PROGRAM SPEC	464,359	10.22	470,131	10.00	514,553	11.00	514,553	11.00
CORRECTIONAL PROGRAM SPV	71,499	1.41	109,215	2.00	109,215	2.00	109,215	2.00
CORRECTIONAL OFFICER	3,814,732	93.17	3,521,747	76.00	4,002,745	86.00	4,002,745	86.00
CORRECTIONAL SERGEANT	514,618	11.22	675,981	14.00	922,611	19.00	922,611	19.00
CORRECTIONAL LIEUTENANT	259,189	5.10	264,129	5.00	357,703	7.00	357,703	7.00
CORRECTIONAL CAPTAIN	268,322	4.76	306,386	5.00	306,386	5.00	306,386	5.00
LAUNDRY MANAGER	39,563	0.90	48,972	1.00	48,972	1.00	48,972	1.00
LIBRARY MANAGER	40,722	1.00	44,807	1.00	44,807	1.00	44,807	1.00
STAFF DEVELOPMENT TRAINER	51,246	1.00	58,484	1.00	58,484	1.00	58,484	1.00
ACCOUNTS ASSISTANT	33,141	0.96	38,900	1.00	38,900	1.00	38,900	1.00
HUMAN RESOURCES ASSISTANT	43,123	0.97	44,245	1.00	44,245	1.00	44,245	1.00
HUMAN RESOURCES SPECIALIST	0	0.00	57,960	1.00	57,960	1.00	57,960	1.00
NON-COMMISSIONED INVESTIGATOR	39,808	0.96	46,620	1.00	46,620	1.00	46,620	1.00
AUTOMOTIVE SERVICE SUPERVISOR	46,356	0.97	51,611	1.00	51,611	1.00	51,611	1.00
MAINTENANCE/GROUNDS WORKER	3,978	0.13	79,304	2.00	0	0.00	0	0.00
MAINTENANCE/GROUNDS TECHNICIAN	165,725	4.32	129,466	3.00	208,770	5.00	208,770	5.00
MAINTENANCE/GROUNDS SUPERVISOR	129,830	2.77	154,741	3.00	154,741	3.00	154,741	3.00
SPECIALIZED TRADES WORKER	78,242	1.82	99,029	2.00	99,029	2.00	99,029	2.00
SR SPECIALIZED TRADES WORKER	175,383	3.73	199,804	4.00	199,804	4.00	199,804	4.00

# Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>OZARK CORR CTR</b>								
<b>CORE</b>								
SPECIALIZED TRADES SUPERVISOR	48,025	0.93	61,860	1.00	61,860	1.00	61,860	1.00
OTHER	0	0.00	99,186	0.00	99,186	0.00	99,186	0.00
<b>TOTAL - PS</b>	<b>7,188,276</b>	<b>167.17</b>	<b>7,690,872</b>	<b>159.00</b>	<b>8,588,930</b>	<b>178.00</b>	<b>8,588,930</b>	<b>178.00</b>
<b>GRAND TOTAL</b>	<b>\$7,188,276</b>	<b>167.17</b>	<b>\$7,690,872</b>	<b>159.00</b>	<b>\$8,588,930</b>	<b>178.00</b>	<b>\$8,588,930</b>	<b>178.00</b>
<b>GENERAL REVENUE</b>	<b>\$7,066,200</b>	<b>164.12</b>	<b>\$7,552,999</b>	<b>156.00</b>	<b>\$8,451,057</b>	<b>175.00</b>	<b>\$8,451,057</b>	<b>175.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$122,076</b>	<b>3.05</b>	<b>\$137,873</b>	<b>3.00</b>	<b>\$137,873</b>	<b>3.00</b>	<b>\$137,873</b>	<b>3.00</b>



### CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	96485C
<b>Division</b>	Adult Institutions		
<b>Core</b>	Moberly Correctional Center	<b>HB Section</b>	09.110

#### 1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	17,833,518	0	215,324	18,048,842
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>17,833,518</b>	<b>0</b>	<b>215,324</b>	<b>18,048,842</b>
<b>FTE</b>	<b>375.00</b>	<b>0.00</b>	<b>5.00</b>	<b>380.00</b>

<b>Est. Fringe</b>	12,278,677	0	155,346	12,434,023
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Canteen Fund (0405)  
Working Capital Revolving Fund (0510)

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	17,833,518	0	215,324	18,048,842
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>17,833,518</b>	<b>0</b>	<b>215,324</b>	<b>18,048,842</b>
<b>FTE</b>	<b>375.00</b>	<b>0.00</b>	<b>5.00</b>	<b>380.00</b>

<b>Est. Fringe</b>	12,278,677	0	155,346	12,434,023
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Canteen Fund (0405)  
Working Capital Revolving Fund (0510)

#### 2. CORE DESCRIPTION

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

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

>Adult Correctional Institutions Operations

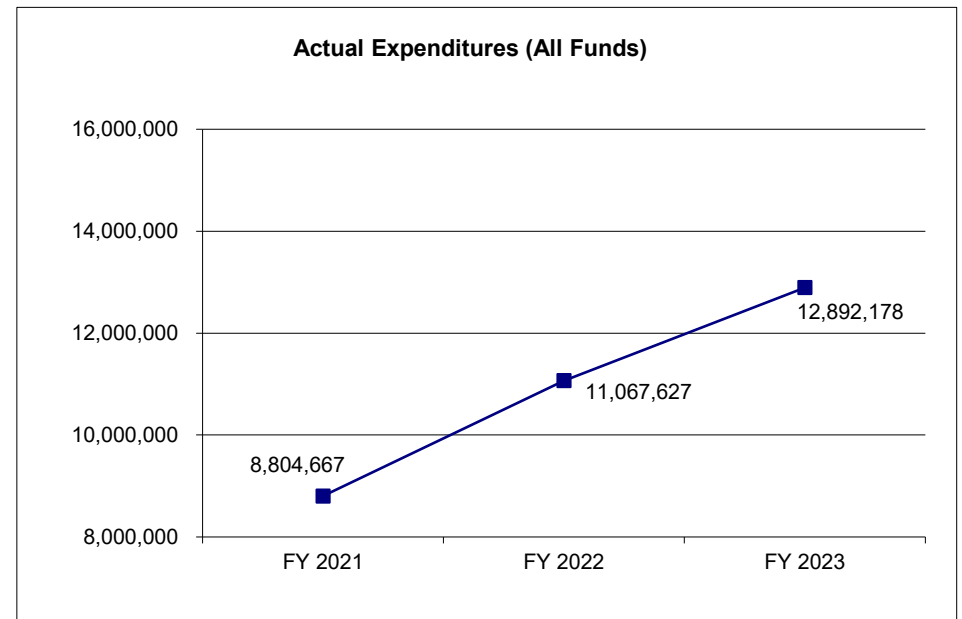
>Canteen Funds

### CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	96485C
<b>Division</b>	Adult Institutions		
<b>Core</b>	Moberly Correctional Center	<b>HB Section</b>	09.110

#### 4. FINANCIAL HISTORY

	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Current Yr.</b>
Appropriation (All Funds)	14,012,851	15,656,102	16,088,832	17,913,338
Less Reverted (All Funds)	(416,402)	(1,465,290)	(476,722)	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	13,596,449	14,190,812	15,612,110	N/A
Actual Expenditures (All Funds)	8,804,667	11,067,627	12,892,178	N/A
Unexpended (All Funds)	4,791,782	3,123,185	2,719,932	N/A
Unexpended, by Fund:				
General Revenue	4,732,220	3,047,087	2,638,152	N/A
Federal	0	0	0	N/A
Other	59,562	76,098	81,780	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:

##### FY23:

MCC flexed \$400,000 into CCC to be used for staff over-hires who are sent to sites with high vacancy rates. MCC flexed \$476,722 into the Legal Expense Fund for legal judgement.

##### FY22:

Some lapse generated due to vacancies. In FY22, \$1,143,904.41 of General Revenue Fund expenses for uniformed custody posts' salaries was changed to Cares Act Funding appropriated in HB 8.

##### FY21:

Some lapse generated due to vacancies. In FY21, \$3,838,074.53 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 MOBERLY CORR CTR

#### 5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>				PS	377.00	17,698,014	0	215,324	17,913,338	
				<b>Total</b>	<b>377.00</b>	<b>17,698,014</b>	<b>0</b>	<b>215,324</b>	<b>17,913,338</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	79	4300	PS	(2.00)	(98,022)		0	0	(98,022)	Reallocate PS and 2.00 FTE to SCCC to improve custody span of control
Core Reallocation	80	4300	PS	2.00	93,574		0	0	93,574	Reallocate PS and 2.00 FTE from NECC to improve custody span of control
Core Reallocation	81	4300	PS	2.00	91,220		0	0	91,220	Reallocate PS and 2.00 FTE from ERDCC to improve custody span of control
Core Reallocation	82	4300	PS	1.00	48,732		0	0	48,732	Reallocate PS and 1.00 FTE from SCCC to improve custody span of control
<b>NET DEPARTMENT CHANGES</b>					<b>3.00</b>	<b>135,504</b>	<b>0</b>	<b>0</b>	<b>135,504</b>	
<b>DEPARTMENT CORE REQUEST</b>				PS	380.00	17,833,518	0	215,324	18,048,842	
				<b>Total</b>	<b>380.00</b>	<b>17,833,518</b>	<b>0</b>	<b>215,324</b>	<b>18,048,842</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>				PS	380.00	17,833,518	0	215,324	18,048,842	
				<b>Total</b>	<b>380.00</b>	<b>17,833,518</b>	<b>0</b>	<b>215,324</b>	<b>18,048,842</b>	

## Report 9

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MOBERLY CORR CTR</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	12,775,868	290.18	17,698,014	372.00	17,833,518	375.00	17,833,518	375.00
INMATE CANTEEN FUND	116,310	2.82	133,137	3.00	133,137	3.00	133,137	3.00
WORKING CAPITAL REVOLVING	0	0.00	82,187	2.00	82,187	2.00	82,187	2.00
TOTAL - PS	12,892,178	293.00	17,913,338	377.00	18,048,842	380.00	18,048,842	380.00
<b>TOTAL</b>	<b>12,892,178</b>	<b>293.00</b>	<b>17,913,338</b>	<b>377.00</b>	<b>18,048,842</b>	<b>380.00</b>	<b>18,048,842</b>	<b>380.00</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	570,673	0.00
INMATE CANTEEN FUND	0	0.00	0	0.00	0	0.00	4,261	0.00
WORKING CAPITAL REVOLVING	0	0.00	0	0.00	0	0.00	2,630	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	577,564	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>577,564</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$12,892,178</b>	<b>293.00</b>	<b>\$17,913,338</b>	<b>377.00</b>	<b>\$18,048,842</b>	<b>380.00</b>	<b>\$18,626,406</b>	<b>380.00</b>

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### FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 96485C <b>BUDGET UNIT NAME:</b> Moberly Correctional Center <b>HOUSE BILL SECTION:</b> 09.110	<b>DEPARTMENT:</b> Corrections <b>DIVISION:</b> Adult Institutions	
<b>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.</b>		
<b>DEPARTMENT REQUEST</b>	<b>GOVERNOR RECOMMENDATION</b>	
This request is for not more than ten percent (10%) flexibility between Personal Services and Expense and Equipment, not more than ten percent (10%) flexibility between institutions, and three percent (3%) flexibility to Section 9.280.	This request is for not more than ten percent (10%) flexibility between Personal Services and Expense and Equipment, not more than ten percent (10%) flexibility between institutions, and three percent (3%) flexibility to Section 9.280.	
<b>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.</b>		
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	<b>BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>
Approp. PS - 4300 <span style="float: right;">(\$876,722)</span> Total GR Flexibility <span style="float: right;">(\$876,722)</span>	Approp. PS - 4300 <span style="float: right;">\$1,769,801</span> Total GR Flexibility <span style="float: right;">\$1,769,801</span>	Approp. PS - 4300 <span style="float: right;">\$1,840,419</span> Total GR Flexibility <span style="float: right;">\$1,840,419</span>
Approp. PS - 4763 (0405) <span style="float: right;">\$0</span> PS - 5210 (0510) <span style="float: right;">\$0</span> Total Other Flexibility <span style="float: right;">\$0</span>	Approp. PS - 4763 (0405) <span style="float: right;">\$13,314</span> PS - 5210 (0510) <span style="float: right;">\$8,219</span> Total Other Flexibility <span style="float: right;">\$21,533</span>	Approp. PS - 4763 (0405) <span style="float: right;">\$13,740</span> PS - 5210 (0510) <span style="float: right;">\$8,482</span> Total Other Flexibility <span style="float: right;">\$22,222</span>
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>		
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>	
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

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MOBERLY CORR CTR</b>								
<b>CORE</b>								
CHAPLAIN	44,779	1.05	46,220	1.00	46,220	1.00	46,220	1.00
MISCELLANEOUS PROFESSIONAL	1,875	0.05	0	0.00	0	0.00	0	0.00
SPECIAL ASST TECHNICIAN	0	0.00	42,259	1.00	42,259	1.00	42,259	1.00
CORRECTIONAL WORKER	182,499	3.68	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK	279,555	8.59	0	0.00	0	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	231,671	6.47	574,409	16.00	574,409	16.00	574,409	16.00
LEAD ADMIN SUPPORT ASSISTANT	82,032	2.00	83,971	2.00	83,971	2.00	83,971	2.00
ADMIN SUPPORT PROFESSIONAL	49,466	1.00	55,747	1.00	55,747	1.00	55,747	1.00
STORES/WAREHOUSE ASSISTANT	221,615	5.80	308,366	7.00	308,366	7.00	308,366	7.00
STORES/WAREHOUSE ASSOCIATE	42,260	1.00	90,189	2.00	90,189	2.00	90,189	2.00
STORES/WAREHOUSE SUPERVISOR	41,762	0.92	44,650	1.00	44,650	1.00	44,650	1.00
CORR ADMINISTRATOR (LEVEL 1)	106,277	1.75	130,228	2.00	130,228	2.00	130,228	2.00
CORR ADMINISTRATOR (LEVEL 2)	141,738	2.00	139,922	2.00	139,922	2.00	139,922	2.00
CORR ADMINISTRATOR (LEVEL 3)	82,985	1.00	91,354	1.00	91,354	1.00	91,354	1.00
CORRECTIONAL PROGRAM WORKER	233,976	6.04	249,814	6.00	249,814	6.00	249,814	6.00
CORRECTIONAL PROGRAM LEAD	87,771	2.14	89,150	2.00	89,150	2.00	89,150	2.00
CORRECTIONAL PROGRAM SPEC	1,335,884	29.91	1,381,116	29.00	1,381,116	29.00	1,381,116	29.00
CORRECTIONAL PROGRAM SPV	266,711	5.28	277,268	5.00	277,268	5.00	277,268	5.00
CORRECTIONAL OFFICER	5,729,240	136.04	10,150,426	221.00	10,150,426	221.00	10,150,426	221.00
CORRECTIONAL SERGEANT	1,454,140	31.24	1,617,378	33.00	1,752,882	36.00	1,752,882	36.00
CORRECTIONAL LIEUTENANT	565,490	11.00	466,980	9.00	466,980	9.00	466,980	9.00
CORRECTIONAL CAPTAIN	357,868	6.23	301,561	5.00	301,561	5.00	301,561	5.00
FOOD SERVICE SUPERVISOR	37	0.00	0	0.00	0	0.00	0	0.00
FOOD SERVICE MANAGER	29	0.00	0	0.00	0	0.00	0	0.00
LIBRARY MANAGER	37,254	0.92	44,807	1.00	44,807	1.00	44,807	1.00
STAFF DEVELOPMENT TRAINER	69,569	1.30	57,765	1.00	57,765	1.00	57,765	1.00
ACCOUNTS ASSISTANT	69,683	2.00	75,475	2.00	75,475	2.00	75,475	2.00
HUMAN RESOURCES ASSISTANT	43,091	1.01	42,814	1.00	42,814	1.00	42,814	1.00
HUMAN RESOURCES SPECIALIST	0	0.00	57,960	1.00	57,960	1.00	57,960	1.00
NON-COMMISSIONED INVESTIGATOR	47,028	1.02	47,412	1.00	47,412	1.00	47,412	1.00
SR NON-COMMISSION INVESTIGATOR	478	0.01	0	0.00	0	0.00	0	0.00
AUTOMOTIVE SERVICE SUPERVISOR	41,260	0.94	53,553	1.00	53,553	1.00	53,553	1.00

# Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MOBERLY CORR CTR</b>								
<b>CORE</b>								
MAINTENANCE/GROUNDS TECHNICIAN	59,079	1.44	91,351	2.00	91,351	2.00	91,351	2.00
MAINTENANCE/GROUNDS SUPERVISOR	450,130	9.82	503,481	10.00	503,481	10.00	503,481	10.00
SPECIALIZED TRADES WORKER	177,006	4.14	194,725	4.00	194,725	4.00	194,725	4.00
SR SPECIALIZED TRADES WORKER	247,976	5.18	248,269	5.00	248,269	5.00	248,269	5.00
SPECIALIZED TRADES SUPERVISOR	53,365	1.03	55,172	1.00	55,172	1.00	55,172	1.00
SPECIALIZED TRADES MANAGER	56,599	1.00	65,175	1.00	65,175	1.00	65,175	1.00
OTHER	0	0.00	234,371	0.00	234,371	0.00	234,371	0.00
<b>TOTAL - PS</b>	<b>12,892,178</b>	<b>293.00</b>	<b>17,913,338</b>	<b>377.00</b>	<b>18,048,842</b>	<b>380.00</b>	<b>18,048,842</b>	<b>380.00</b>
<b>GRAND TOTAL</b>	<b>\$12,892,178</b>	<b>293.00</b>	<b>\$17,913,338</b>	<b>377.00</b>	<b>\$18,048,842</b>	<b>380.00</b>	<b>\$18,048,842</b>	<b>380.00</b>
<b>GENERAL REVENUE</b>	<b>\$12,775,868</b>	<b>290.18</b>	<b>\$17,698,014</b>	<b>372.00</b>	<b>\$17,833,518</b>	<b>375.00</b>	<b>\$17,833,518</b>	<b>375.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$116,310</b>	<b>2.82</b>	<b>\$215,324</b>	<b>5.00</b>	<b>\$215,324</b>	<b>5.00</b>	<b>\$215,324</b>	<b>5.00</b>





### CORE DECISION ITEM

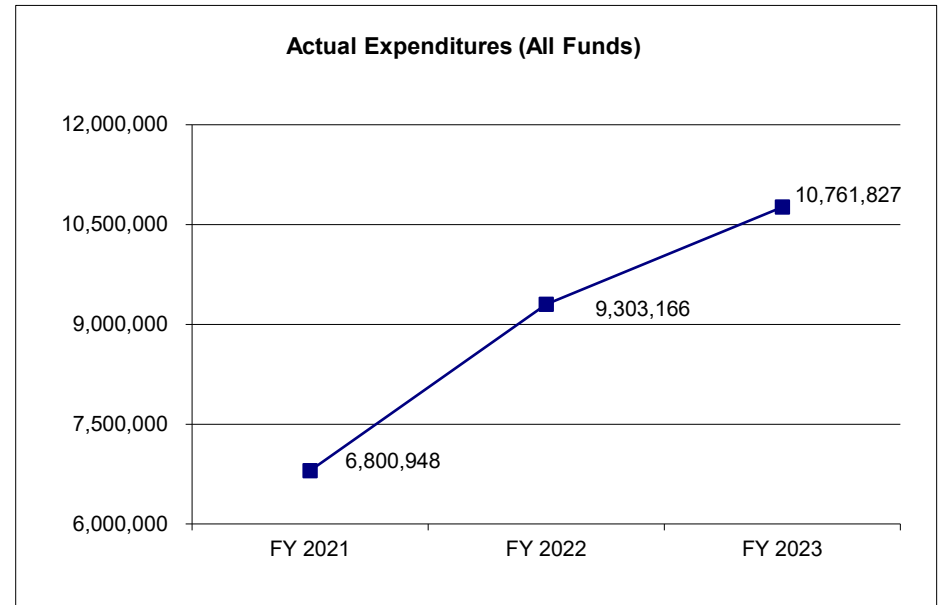
<b>Department</b>	Corrections	<b>Budget Unit</b>	96495C						
<b>Division</b>	Adult Institutions								
<b>Core</b>	Algoa Correctional Center	<b>HB Section</b>	09.115						
<b>1. CORE FINANCIAL SUMMARY</b>									
<b>FY 2025 Budget Request</b>					<b>FY 2025 Governor's Recommendation</b>				
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>		<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
<b>PS</b>	12,994,210	0	130,481	13,124,691	<b>PS</b>	12,994,210	0	130,481	13,124,691
<b>EE</b>	0	0	0	0	<b>EE</b>	0	0	0	0
<b>PSD</b>	0	0	0	0	<b>PSD</b>	0	0	0	0
<b>TRF</b>	0	0	0	0	<b>TRF</b>	0	0	0	0
<b>Total</b>	<b>12,994,210</b>	<b>0</b>	<b>130,481</b>	<b>13,124,691</b>	<b>Total</b>	<b>12,994,210</b>	<b>0</b>	<b>130,481</b>	<b>13,124,691</b>
<b>FTE</b>	<b>274.00</b>	<b>0.00</b>	<b>3.00</b>	<b>277.00</b>	<b>FTE</b>	<b>274.00</b>	<b>0.00</b>	<b>3.00</b>	<b>277.00</b>
<b>Est. Fringe</b>	8,958,148	0	93,687	9,051,835	<b>Est. Fringe</b>	8,958,148	0	93,687	9,051,835
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)			
<b>2. CORE DESCRIPTION</b>									
The Algoa Correctional Center (ACC) is a medium/minimum custody level male institution located near Jefferson City, Missouri, with an operating capacity of 1,085 beds. This fund is utilized to pay the salaries of employees who provide custody and control, canteen, case management services, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
>Adult Correctional Institutions Operations									
>Canteen Funds									

# **CORE DECISION ITEM**

<b>Department</b>	Corrections	<b>Budget Unit</b>	96495C
<b>Division</b>	Adult Institutions		
<b>Core</b>	Algoa Correctional Center	<b>HB Section</b>	09.115

## **4. FINANCIAL HISTORY**

	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Current Yr.</b>
Appropriation (All Funds)	10,385,360	11,560,703	11,833,350	13,220,165
Less Reverted (All Funds)	(309,594)	(344,678)	(351,399)	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	10,075,766	11,216,025	11,481,951	N/A
Actual Expenditures (All Funds)	6,800,948	9,303,166	10,761,827	N/A
Unexpended (All Funds)	3,274,818	1,912,859	720,124	N/A
Unexpended, by Fund:				
General Revenue	3,269,409	1,907,248	715,505	N/A
Federal	0	0	0	N/A
Other	5,409	5,611	4,619	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:**

#### **FY23:**

Some lapse generated due to vacancies. ACC flexed \$75,000 into CCC for staff over-hires who are sent to sites with high vacancy rates. ACC flexed \$351,399 into the Legal Expense Fund for legal judgement.

#### **FY22:**

Some lapse generated due to vacancies. In FY22, \$954,318.23 of General Revenue Fund expenses for uniformed custody posts' salaries was changed to Cares Act Funding appropriated in HB 8.

#### **FY21:**

Some lapse generated due to vacancies. In FY21, \$2,681,340.96 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 ALGOA CORR CTR

#### 5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>				PS	279.00	13,089,684	0	130,481	13,220,165	
				<b>Total</b>	<b>279.00</b>	<b>13,089,684</b>	<b>0</b>	<b>130,481</b>	<b>13,220,165</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	83	4302	PS	(1.00)	(47,737)		0	0	(47,737)	Reallocate PS and 1.00 FTE to SCCC to improve custody span of control
Core Reallocation	84	4302	PS	(1.00)	(47,737)		0	0	(47,737)	Reallocate PS and 1.00 FTE to CCC to improve custody span of control
<b>NET DEPARTMENT CHANGES</b>					<b>(2.00)</b>	<b>(95,474)</b>	<b>0</b>	<b>0</b>	<b>(95,474)</b>	
<b>DEPARTMENT CORE REQUEST</b>				PS	277.00	12,994,210	0	130,481	13,124,691	
				<b>Total</b>	<b>277.00</b>	<b>12,994,210</b>	<b>0</b>	<b>130,481</b>	<b>13,124,691</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>				PS	277.00	12,994,210	0	130,481	13,124,691	
				<b>Total</b>	<b>277.00</b>	<b>12,994,210</b>	<b>0</b>	<b>130,481</b>	<b>13,124,691</b>	



## Report 9

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ALGOA CORR CTR</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	10,646,408	243.65	13,089,684	276.00	12,994,210	274.00	12,994,210	274.00
INMATE CANTEEN FUND	115,419	2.84	130,481	3.00	130,481	3.00	130,481	3.00
TOTAL - PS	10,761,827	246.49	13,220,165	279.00	13,124,691	277.00	13,124,691	277.00
<b>TOTAL</b>	<b>10,761,827</b>	<b>246.49</b>	<b>13,220,165</b>	<b>279.00</b>	<b>13,124,691</b>	<b>277.00</b>	<b>13,124,691</b>	<b>277.00</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	415,813	0.00
INMATE CANTEEN FUND	0	0.00	0	0.00	0	0.00	4,176	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	419,989	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>419,989</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$10,761,827</b>	<b>246.49</b>	<b>\$13,220,165</b>	<b>279.00</b>	<b>\$13,124,691</b>	<b>277.00</b>	<b>\$13,544,680</b>	<b>277.00</b>

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### FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 96495C <b>BUDGET UNIT NAME:</b> Algoa Correctional Center <b>HOUSE BILL SECTION:</b> 09.115	<b>DEPARTMENT:</b> Corrections <b>DIVISION:</b> Adult Institutions	
<b>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.</b>		
<b>DEPARTMENT REQUEST</b>	<b>GOVERNOR RECOMMENDATION</b>	
This request is for not more than ten percent (10%) flexibility between Personal Services and Expense and Equipment, not more than ten percent (10%) flexibility between institutions, and three percent (3%) flexibility to Section 9.280.	This request is for not more than ten percent (10%) flexibility between Personal Services and Expense and Equipment, not more than ten percent (10%) flexibility between institutions, and three percent (3%) flexibility to Section 9.280.	
<b>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.</b>		
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	<b>BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>
Approp. PS - 4302 <span style="float: right;">(\$426,399)</span> <hr/> Total GR Flexibility <span style="float: right;">(\$426,399)</span>	Approp. PS - 4302 <span style="float: right;">\$1,308,968</span> <hr/> Total GR Flexibility <span style="float: right;">\$1,308,968</span>	Approp. PS - 4302 <span style="float: right;">\$1,341,002</span> <hr/> Total GR Flexibility <span style="float: right;">\$1,341,002</span>
Approp. PS - 4765 (0405) <span style="float: right;">\$0</span> <hr/> Total Other Flexibility <span style="float: right;">\$0</span>	Approp. PS - 4765 (0405) <span style="float: right;">\$13,048</span> <hr/> Total Other Flexibility <span style="float: right;">\$13,048</span>	Approp. PS - 4765 (0405) <span style="float: right;">\$13,466</span> <hr/> Total Other Flexibility <span style="float: right;">\$13,466</span>
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>		
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>	
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

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ALGOA CORR CTR</b>								
<b>CORE</b>								
CHAPLAIN	45,620	1.06	46,230	1.00	46,230	1.00	46,230	1.00
MISCELLANEOUS PROFESSIONAL	4,854	0.10	0	0.00	0	0.00	0	0.00
CORRECTIONAL WORKER	202,096	3.89	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK	208,210	6.39	0	0.00	0	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	222,603	6.23	537,120	15.00	537,120	15.00	537,120	15.00
LEAD ADMIN SUPPORT ASSISTANT	78,762	2.00	85,341	2.00	85,341	2.00	85,341	2.00
ADMIN SUPPORT PROFESSIONAL	52,684	1.04	89,376	2.00	44,688	1.00	44,688	1.00
STORES/WAREHOUSE ASSISTANT	143,050	3.80	167,628	4.00	167,628	4.00	167,628	4.00
STORES/WAREHOUSE ASSOCIATE	76,957	1.84	133,375	3.00	133,375	3.00	133,375	3.00
STORES/WAREHOUSE SUPERVISOR	425	0.01	0	0.00	0	0.00	0	0.00
CORR ADMINISTRATOR (LEVEL 1)	123,212	2.00	130,751	2.00	130,751	2.00	130,751	2.00
CORR ADMINISTRATOR (LEVEL 2)	139,805	2.00	141,100	2.00	141,100	2.00	141,100	2.00
CORR ADMINISTRATOR (LEVEL 3)	85,966	1.00	91,373	1.00	91,373	1.00	91,373	1.00
CORRECTIONAL PROGRAM WORKER	158,926	4.16	330,273	8.00	247,705	6.00	247,705	6.00
CORRECTIONAL PROGRAM LEAD	44,577	1.06	45,681	1.00	45,681	1.00	45,681	1.00
CORRECTIONAL PROGRAM SPEC	918,131	20.65	1,170,858	24.00	1,253,426	26.00	1,253,426	26.00
CORRECTIONAL PROGRAM SPV	254,801	5.02	271,359	4.00	316,047	5.00	316,047	5.00
CORRECTIONAL OFFICER	4,869,847	117.85	6,622,082	146.00	6,622,082	146.00	6,622,082	146.00
CORRECTIONAL SERGEANT	1,209,727	26.16	1,193,424	25.00	1,097,950	23.00	1,097,950	23.00
CORRECTIONAL LIEUTENANT	438,414	8.68	364,256	7.00	364,256	7.00	364,256	7.00
CORRECTIONAL CAPTAIN	336,226	5.90	303,038	5.00	303,038	5.00	303,038	5.00
FOOD SERVICE WORKER	202	0.01	0	0.00	0	0.00	0	0.00
FOOD SERVICE SUPERVISOR	993	0.03	0	0.00	0	0.00	0	0.00
LAUNDRY MANAGER	44,376	0.99	49,040	1.00	49,040	1.00	49,040	1.00
LIBRARY MANAGER	43,302	1.00	44,807	1.00	44,807	1.00	44,807	1.00
STAFF DEVELOPMENT TRAINER	63,170	1.18	57,170	1.00	57,170	1.00	57,170	1.00
ACCOUNTS ASSISTANT	22,581	0.61	35,981	1.00	35,981	1.00	35,981	1.00
HUMAN RESOURCES ASSISTANT	41,084	0.98	43,503	1.00	43,503	1.00	43,503	1.00
HUMAN RESOURCES SPECIALIST	0	0.00	57,960	1.00	57,960	1.00	57,960	1.00
NON-COMMISSIONED INVESTIGATOR	47,746	1.04	46,639	1.00	46,639	1.00	46,639	1.00
PROBATION AND PAROLE OFFICER	3,646	0.08	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE SUPERVISOR	764	0.01	0	0.00	0	0.00	0	0.00

# Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ALGOA CORR CTR</b>								
<b>CORE</b>								
SAFETY INSPECTOR	10,153	0.21	0	0.00	0	0.00	0	0.00
MAINTENANCE/GROUNDS WORKER	0	0.00	36,850	1.00	0	0.00	0	0.00
MAINTENANCE/GROUNDS TECHNICIAN	163,107	4.23	178,883	4.00	215,733	5.00	215,733	5.00
MAINTENANCE/GROUNDS SUPERVISOR	391,948	8.66	460,915	9.00	460,915	9.00	460,915	9.00
SPECIALIZED TRADES WORKER	111,128	2.51	97,944	2.00	97,944	2.00	97,944	2.00
SR SPECIALIZED TRADES WORKER	142,527	3.11	148,994	3.00	148,994	3.00	148,994	3.00
SPECIALIZED TRADES MANAGER	60,207	1.00	65,456	1.00	65,456	1.00	65,456	1.00
OTHER	0	0.00	172,758	0.00	172,758	0.00	172,758	0.00
<b>TOTAL - PS</b>	<b>10,761,827</b>	<b>246.49</b>	<b>13,220,165</b>	<b>279.00</b>	<b>13,124,691</b>	<b>277.00</b>	<b>13,124,691</b>	<b>277.00</b>
<b>GRAND TOTAL</b>	<b>\$10,761,827</b>	<b>246.49</b>	<b>\$13,220,165</b>	<b>279.00</b>	<b>\$13,124,691</b>	<b>277.00</b>	<b>\$13,124,691</b>	<b>277.00</b>
<b>GENERAL REVENUE</b>	<b>\$10,646,408</b>	<b>243.65</b>	<b>\$13,089,684</b>	<b>276.00</b>	<b>\$12,994,210</b>	<b>274.00</b>	<b>\$12,994,210</b>	<b>274.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$115,419</b>	<b>2.84</b>	<b>\$130,481</b>	<b>3.00</b>	<b>\$130,481</b>	<b>3.00</b>	<b>\$130,481</b>	<b>3.00</b>





**CORE DECISION ITEM**

<b>Department</b>	Corrections	<b>Budget Unit</b>	96525C
<b>Division</b>	Adult Institutions		
<b>Core</b>	Missouri Eastern Correctional Center	<b>HB Section</b>	09.120

**1. CORE FINANCIAL SUMMARY**

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	14,829,710	0	129,766	14,959,476	PS	14,829,710	0	129,766	14,959,476
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
<b>Total</b>	<b>14,829,710</b>	<b>0</b>	<b>129,766</b>	<b>14,959,476</b>	<b>Total</b>	<b>14,829,710</b>	<b>0</b>	<b>129,766</b>	<b>14,959,476</b>
<b>FTE</b>	<b>321.00</b>	<b>0.00</b>	<b>3.00</b>	<b>324.00</b>	<b>FTE</b>	<b>321.00</b>	<b>0.00</b>	<b>3.00</b>	<b>324.00</b>

<b>Est. Fringe</b>	10,348,132	0	93,421	10,441,553
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

<b>Est. Fringe</b>	10,348,132	0	93,421	10,441,553
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Canteen Fund (0405)

Other Funds: Canteen Fund (0405)

**2. CORE DESCRIPTION**

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

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

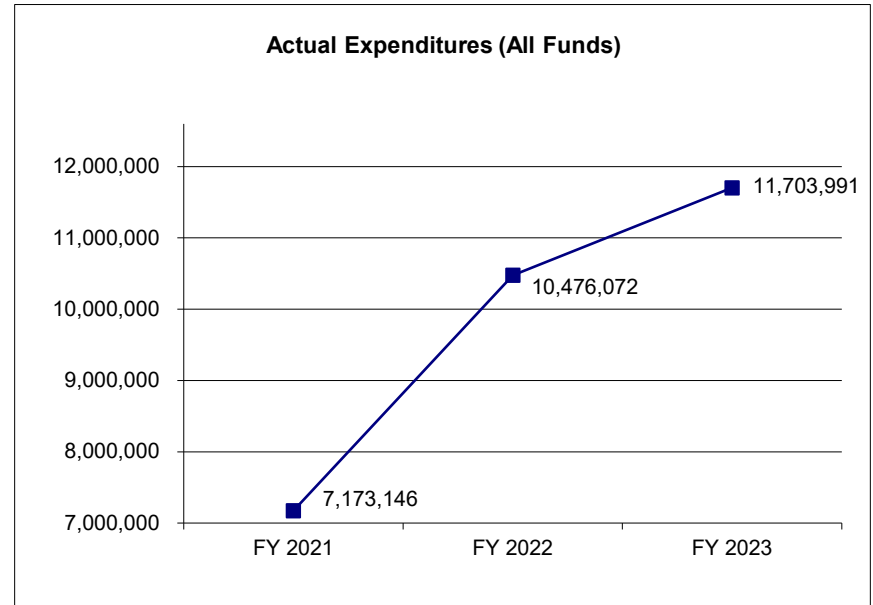
>Adult Correctional Institutions Operations  
>Canteen Funds

**CORE DECISION ITEM**

<b>Department</b>	Corrections	<b>Budget Unit</b>	96525C
<b>Division</b>	Adult Institutions		
<b>Core</b>	Missouri Eastern Correctional Center	<b>HB Section</b>	09.120

**4. FINANCIAL HISTORY**

	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Current Yr.</b>
Appropriation (All Funds)	11,677,603	12,941,264	13,381,526	15,123,976
Less Reverted (All Funds)	(360,344)	(386,113)	(1,131,428)	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	11,317,259	12,555,151	12,250,098	N/A
Actual Expenditures (All Funds)	7,173,146	10,476,072	11,703,991	N/A
Unexpended (All Funds)	4,144,113	2,079,079	546,107	N/A
Unexpended, by Fund:				
General Revenue	4,129,903	2,070,420	537,601	N/A
Federal	0	0	0	N/A
Other	14,210	8,659	8,506	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:**

**FY23:**

Some lapse generated due to vacancies. MECC flexed \$397,864 into the Legal Expense Fund for legal judgement.



**CORE DECISION ITEM**

<b>Department</b>	Corrections	<b>Budget Unit</b>	96525C
<b>Division</b>	Adult Institutions		
<b>Core</b>	Missouri Eastern Correctional Center	<b>HB Section</b>	09.120

**FY22:**

Some lapse generated due to vacancies. In FY22, \$1,148,547.31 of General Revenue Fund expenses for uniformed custody posts' salaries was changed to Cares Act Funding appropriated in HB 8.

**FY21:**

Some lapse generated due to vacancies. MECC flexed \$750 into CCC, \$250 into BCC, \$250 into TCC, and \$2,000 (of vacancy generated lapse) into MTC to meet staff overtime expenditures due to vacancies. In FY21, \$3,266,280.70 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 MISSOURI EASTERN CORR CTR

#### 5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>										
				PS	327.00	14,994,210	0	129,766	15,123,976	
				<b>Total</b>	<b>327.00</b>	<b>14,994,210</b>	<b>0</b>	<b>129,766</b>	<b>15,123,976</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	85	4069	PS		2.00	70,080	0	0	70,080	Reallocate PS and 2.00 FTE from CCC Office Support Assistant due to staffing realignment
Core Reallocation	86	4069	PS		(2.00)	(93,832)	0	0	(93,832)	Reallocate PS and 2.00 FTE to SCCC to improve custody span of control
Core Reallocation	87	4069	PS		(3.00)	(140,748)	0	0	(140,748)	Reallocate PS and 3.00 FTE to CCC to improve custody span of control
<b>NET DEPARTMENT CHANGES</b>					<b>(3.00)</b>	<b>(164,500)</b>	<b>0</b>	<b>0</b>	<b>(164,500)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	324.00	14,829,710	0	129,766	14,959,476	
				<b>Total</b>	<b>324.00</b>	<b>14,829,710</b>	<b>0</b>	<b>129,766</b>	<b>14,959,476</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PS	324.00	14,829,710	0	129,766	14,959,476	
				<b>Total</b>	<b>324.00</b>	<b>14,829,710</b>	<b>0</b>	<b>129,766</b>	<b>14,959,476</b>	

## Report 9

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MISSOURI EASTERN CORR CTR</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	11,593,117	271.69	14,994,210	324.00	14,829,710	321.00	14,829,710	321.00
INMATE CANTEEN FUND	110,874	2.90	129,766	3.00	129,766	3.00	129,766	3.00
TOTAL - PS	11,703,991	274.59	15,123,976	327.00	14,959,476	324.00	14,959,476	324.00
<b>TOTAL</b>	<b>11,703,991</b>	<b>274.59</b>	<b>15,123,976</b>	<b>327.00</b>	<b>14,959,476</b>	<b>324.00</b>	<b>14,959,476</b>	<b>324.00</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	474,548	0.00
INMATE CANTEEN FUND	0	0.00	0	0.00	0	0.00	4,153	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	478,701	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>478,701</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$11,703,991</b>	<b>274.59</b>	<b>\$15,123,976</b>	<b>327.00</b>	<b>\$14,959,476</b>	<b>324.00</b>	<b>\$15,438,177</b>	<b>324.00</b>

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### FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 96525C <b>BUDGET UNIT NAME:</b> Missouri Eastern Correctional Center <b>HOUSE BILL SECTION:</b> 09.120	<b>DEPARTMENT:</b> Corrections <b>DIVISION:</b> Adult Institutions
<b>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.</b>	
<b>DEPARTMENT REQUEST</b>	<b>GOVERNOR RECOMMENDATION</b>
This request is for not more than ten percent (10%) flexibility between Personal Services and Expense and Equipment, not more than ten percent (10%) flexibility between institutions, and three percent (3%) flexibility to Section 9.280.	This request is for not more than ten percent (10%) flexibility between Personal Services and Expense and Equipment, not more than ten percent (10%) flexibility between institutions, and three percent (3%) flexibility to Section 9.280.
<b>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.</b>	
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>
Approp. PS - 4069 <span style="float: right;">(\$397,864)</span> Total GR Flexibility <span style="float: right;">(\$397,864)</span>	Approp. PS - 4069 <span style="float: right;">\$1,499,421</span> Total GR Flexibility <span style="float: right;">\$1,499,421</span>
Approp. PS - 4766 (0405) <span style="float: right;">\$0</span> Total Other Flexibility <span style="float: right;">\$0</span>	Approp. PS - 4766 (0405) <span style="float: right;">\$12,977</span> Total Other Flexibility <span style="float: right;">\$12,977</span>
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>
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

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MISSOURI EASTERN CORR CTR</b>								
<b>CORE</b>								
CHAPLAIN	52,361	1.23	45,666	1.00	45,666	1.00	45,666	1.00
MISCELLANEOUS PROFESSIONAL	6,215	0.12	0	0.00	0	0.00	0	0.00
CORRECTIONAL WORKER	131,208	3.11	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK	141,454	4.38	0	0.00	0	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	283,615	8.12	458,613	13.00	528,693	15.00	528,693	15.00
LEAD ADMIN SUPPORT ASSISTANT	77,428	2.01	80,605	2.00	80,605	2.00	80,605	2.00
ADMIN SUPPORT PROFESSIONAL	55,437	1.10	44,260	1.00	44,260	1.00	44,260	1.00
STORES/WAREHOUSE ASSISTANT	108,855	3.02	123,641	3.00	123,641	3.00	123,641	3.00
STORES/WAREHOUSE ASSOCIATE	85,324	2.11	129,165	3.00	129,165	3.00	129,165	3.00
CORR ADMINISTRATOR (LEVEL 1)	123,489	2.00	123,660	2.00	123,660	2.00	123,660	2.00
CORR ADMINISTRATOR (LEVEL 2)	143,706	2.05	133,027	2.00	133,027	2.00	133,027	2.00
CORR ADMINISTRATOR (LEVEL 3)	84,294	1.00	90,261	1.00	90,261	1.00	90,261	1.00
CORRECTIONAL PROGRAM WORKER	183,970	4.65	292,910	7.00	209,222	5.00	209,222	5.00
CORRECTIONAL PROGRAM LEAD	45,394	1.08	46,324	1.00	46,324	1.00	46,324	1.00
CORRECTIONAL PROGRAM SPEC	886,050	20.05	948,550	19.00	1,032,238	21.00	1,032,238	21.00
CORRECTIONAL PROGRAM SPV	267,855	5.28	252,354	5.00	252,354	5.00	252,354	5.00
CORRECTIONAL OFFICER	6,347,277	154.97	8,992,596	202.00	8,992,596	202.00	8,992,596	202.00
CORRECTIONAL SERGEANT	1,187,843	26.38	1,454,411	31.00	1,219,831	26.00	1,219,831	26.00
CORRECTIONAL LIEUTENANT	418,749	8.17	364,405	7.00	364,405	7.00	364,405	7.00
CORRECTIONAL CAPTAIN	217,502	3.78	299,690	5.00	299,690	5.00	299,690	5.00
FOOD SERVICE WORKER	819	0.02	0	0.00	0	0.00	0	0.00
FOOD SERVICE MANAGER	68	0.00	0	0.00	0	0.00	0	0.00
LAUNDRY MANAGER	44,548	1.01	47,203	1.00	47,203	1.00	47,203	1.00
LIBRARY MANAGER	31,069	0.77	44,807	1.00	44,807	1.00	44,807	1.00
STAFF DEVELOPMENT TRAINER	50,645	1.05	52,423	1.00	52,423	1.00	52,423	1.00
ACCOUNTS ASSISTANT	72,238	2.07	78,048	2.00	78,048	2.00	78,048	2.00
HUMAN RESOURCES ASSISTANT	41,959	1.03	42,134	1.00	42,134	1.00	42,134	1.00
HUMAN RESOURCES SPECIALIST	0	0.00	57,960	1.00	57,960	1.00	57,960	1.00
NON-COMMISSIONED INVESTIGATOR	45,002	1.05	43,507	1.00	43,507	1.00	43,507	1.00
PROBATION AND PAROLE OFFICER	2,953	0.07	0	0.00	0	0.00	0	0.00
AUTOMOTIVE SERVICE SUPERVISOR	44,057	1.00	50,465	1.00	50,465	1.00	50,465	1.00
MAINTENANCE/GROUNDS WORKER	0	0.00	35,608	1.00	0	0.00	0	0.00

# Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MISSOURI EASTERN CORR CTR</b>								
<b>CORE</b>								
MAINTENANCE/GROUNDS TECHNICIAN	98,267	2.50	81,562	2.00	117,170	3.00	117,170	3.00
MAINTENANCE/GROUNDS SUPERVISOR	269,552	5.97	305,607	6.00	305,607	6.00	305,607	6.00
SPECIALIZED TRADES WORKER	105,063	2.52	146,073	3.00	146,073	3.00	146,073	3.00
SPECIALIZED TRADES SUPERVISOR	49,725	0.92	62,839	1.00	62,839	1.00	62,839	1.00
OTHER	0	0.00	195,602	0.00	195,602	0.00	195,602	0.00
<b>TOTAL - PS</b>	<b>11,703,991</b>	<b>274.59</b>	<b>15,123,976</b>	<b>327.00</b>	<b>14,959,476</b>	<b>324.00</b>	<b>14,959,476</b>	<b>324.00</b>
<b>GRAND TOTAL</b>	<b>\$11,703,991</b>	<b>274.59</b>	<b>\$15,123,976</b>	<b>327.00</b>	<b>\$14,959,476</b>	<b>324.00</b>	<b>\$14,959,476</b>	<b>324.00</b>
<b>GENERAL REVENUE</b>	<b>\$11,593,117</b>	<b>271.69</b>	<b>\$14,994,210</b>	<b>324.00</b>	<b>\$14,829,710</b>	<b>321.00</b>	<b>\$14,829,710</b>	<b>321.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$110,874</b>	<b>2.90</b>	<b>\$129,766</b>	<b>3.00</b>	<b>\$129,766</b>	<b>3.00</b>	<b>\$129,766</b>	<b>3.00</b>



## CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	96535C
<b>Division</b>	Adult Institutions		
<b>Core</b>	Chillicothe Correctional Center	<b>HB Section</b>	09.125

### 1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	19,752,191	0	177,926	19,930,117	PS	19,752,191	0	177,926	19,930,117
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
<b>Total</b>	<b>19,752,191</b>	<b>0</b>	<b>177,926</b>	<b>19,930,117</b>	<b>Total</b>	<b>19,752,191</b>	<b>0</b>	<b>177,926</b>	<b>19,930,117</b>
<b>FTE</b>	<b>436.02</b>	<b>0.00</b>	<b>4.00</b>	<b>440.02</b>	<b>FTE</b>	<b>436.02</b>	<b>0.00</b>	<b>4.00</b>	<b>440.02</b>
<b>Est. Fringe</b>	<b>13,910,226</b>	<b>0</b>	<b>126,389</b>	<b>14,036,615</b>	<b>Est. Fringe</b>	<b>13,910,226</b>	<b>0</b>	<b>126,389</b>	<b>14,036,615</b>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:	Canteen Fund (0405) Working Capital Revolving Fund (0510)				Other Funds:	Canteen Fund (0405) Working Capital Revolving Fund (0510)			

### 2. CORE DESCRIPTION

The Chillicothe Correctional Center (CCC) is a female institution located in Chillicothe, Missouri, with an operating capacity of 1,600 beds. This fund is utilized to pay the salaries of employees who provide custody and control, canteen, case management services, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.

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

>Adult Correctional Institutions Operations  
>Canteen Funds

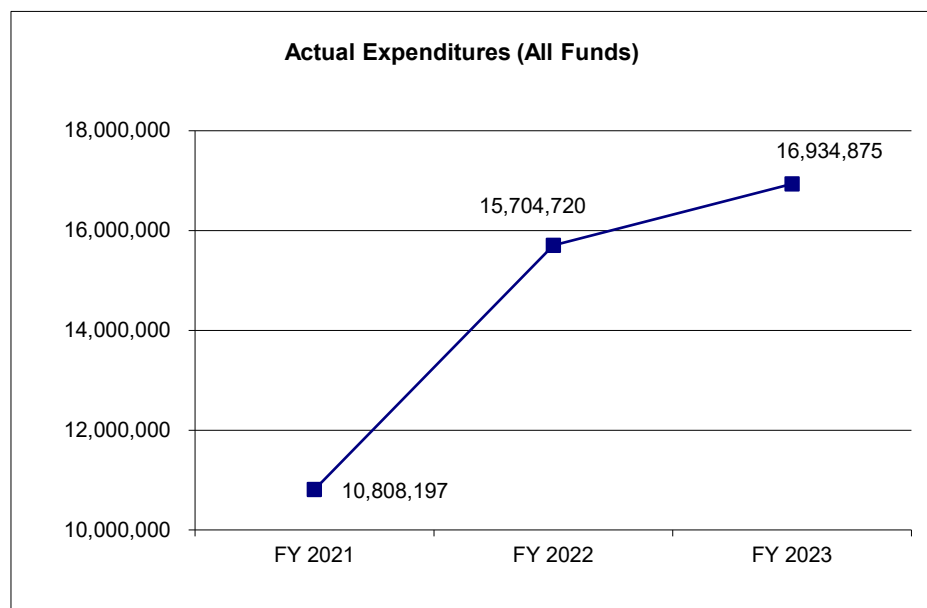


# CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	96535C
<b>Division</b>	Adult Institutions		
<b>Core</b>	Chillicothe Correctional Center	<b>HB Section</b>	09.125

## 4. FINANCIAL HISTORY

	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Current Yr.</b>
Appropriation (All Funds)	15,057,356	17,115,384	17,566,395	19,646,143
Less Reverted (All Funds)	(448,737)	0	0	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	14,608,619	17,115,384	17,566,395	N/A
Actual Expenditures (All Funds)	10,808,197	15,704,720	16,934,875	N/A
Unexpended (All Funds)	3,800,422	1,410,664	631,520	N/A
Unexpended, by Fund:				
General Revenue	3,771,807	1,367,346	585,631	N/A
Federal	0	0	0	N/A
Other	28,615	43,318	45,889	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:**

### **FY23:**

CCC flexed \$522,081 into the Legal Expense Fund for legal judgement. BCC flexed \$800,000 into CCC for staff over-hires who are sent to sites with high vacancy rates.

### **FY22:**

Some lapse generated due to vacancies. CCC received \$200,000 from BCC (of vacancy generated lapse) to be used for payroll expenses. In FY22, \$1,607,943.36 of General Revenue Fund expenses for uniformed custody posts' salaries was changed to Cares Act Funding appropriated in HB 8.

### **FY21:**

Some lapse generated due to vacancies. MECC flexed \$750 (of vacancy generated lapse) into CCC to meet staff overtime expenditures due to vacancies. In FY21, \$4,347,846.33 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 CHILLICOTHE CORR CTR

#### 5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>				PS	434.02	19,468,217	0	177,926	19,646,143	
				<b>Total</b>	<b>434.02</b>	<b>19,468,217</b>	<b>0</b>	<b>177,926</b>	<b>19,646,143</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	88	4276	PS	(1.00)	(35,040)		0	0	(35,040)	Reallocate PS and 1.00 FTE to FRDC Office Support Assistant due to staffing realignment
Core Reallocation	89	4276	PS	(2.00)	(70,080)		0	0	(70,080)	Reallocate PS and 2.00 FTE to MECC Senior Office Support Assistant due to staffing realignment
Core Reallocation	90	4276	PS	2.00	91,220		0	0	91,220	Reallocate PS and 2.00 FTE from ERDCC to improve custody span of control
Core Reallocation	91	4276	PS	2.00	72,078		0	0	72,078	Reallocate PS and 2.00 FTE from BCC to improve custody span of control
Core Reallocation	92	4276	PS	2.00	95,024		0	0	95,024	Reallocate PS and 2.00 FTE from TCC to improve custody span of control
Core Reallocation	93	4276	PS	(4.00)	(193,136)		0	0	(193,136)	Reallocate PS and 4.00 FTE to OCC to improve custody span of control
Core Reallocation	94	4276	PS	3.00	135,423		0	0	135,423	Reallocate PS and 5.00 FTE from JCCC to improve custody span of control
Core Reallocation	95	4276	PS	1.00	47,737		0	0	47,737	Reallocate PS and 1.00 FTE from ACC to improve custody span of control

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF CORRECTIONS  
CHILLICOTHE CORR CTR**

**5. CORE RECONCILIATION DETAIL**

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	96	4276	PS		3.00	140,748	0	0	140,748	Reallocate PS and 3.00 FTE from MECC to improve custody span of control
<b>NET DEPARTMENT CHANGES</b>					<b>6.00</b>	<b>283,974</b>	<b>0</b>	<b>0</b>	<b>283,974</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	440.02	19,752,191	0	177,926	19,930,117	
				<b>Total</b>	<b>440.02</b>	<b>19,752,191</b>	<b>0</b>	<b>177,926</b>	<b>19,930,117</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PS	440.02	19,752,191	0	177,926	19,930,117	
				<b>Total</b>	<b>440.02</b>	<b>19,752,191</b>	<b>0</b>	<b>177,926</b>	<b>19,930,117</b>	

## Report 9

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CHILLICOTHE CORR CTR</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	16,817,078	394.01	19,468,217	430.02	19,752,191	436.02	19,752,191	436.02
INMATE CANTEEN FUND	117,797	2.88	133,318	3.00	133,318	3.00	133,318	3.00
WORKING CAPITAL REVOLVING	0	0.00	44,608	1.00	44,608	1.00	44,608	1.00
TOTAL - PS	16,934,875	396.89	19,646,143	434.02	19,930,117	440.02	19,930,117	440.02
<b>TOTAL</b>	<b>16,934,875</b>	<b>396.89</b>	<b>19,646,143</b>	<b>434.02</b>	<b>19,930,117</b>	<b>440.02</b>	<b>19,930,117</b>	<b>440.02</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	632,071	0.00
INMATE CANTEEN FUND	0	0.00	0	0.00	0	0.00	4,267	0.00
WORKING CAPITAL REVOLVING	0	0.00	0	0.00	0	0.00	1,427	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	637,765	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>637,765</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$16,934,875</b>	<b>396.89</b>	<b>\$19,646,143</b>	<b>434.02</b>	<b>\$19,930,117</b>	<b>440.02</b>	<b>\$20,567,882</b>	<b>440.02</b>

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### FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 96535C <b>BUDGET UNIT NAME:</b> Chillicothe Correctional Center <b>HOUSE BILL SECTION:</b> 09.125	<b>DEPARTMENT:</b> Corrections <b>DIVISION:</b> Adult Institutions	
<b>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.</b>		
<b>DEPARTMENT REQUEST</b>	<b>GOVERNOR RECOMMENDATION</b>	
This request is for not more than ten percent (10%) flexibility between Personal Services and Expense and Equipment, not more than ten percent (10%) flexibility between institutions, and three percent (3%) flexibility to Section 9.280.	This request is for not more than ten percent (10%) flexibility between Personal Services and Expense and Equipment, not more than ten percent (10%) flexibility between institutions, and three percent (3%) flexibility to Section 9.280.	
<b>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.</b>		
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	<b>BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>
Approp. PS - 4276 <span style="float: right;">\$677,919</span> <hr/> Total GR Flexibility <span style="float: right;">\$677,919</span>	Approp. PS - 4276 <span style="float: right;">\$1,946,822</span> <hr/> Total GR Flexibility <span style="float: right;">\$1,946,822</span>	Approp. PS - 4276 <span style="float: right;">\$2,038,426</span> <hr/> Total GR Flexibility <span style="float: right;">\$2,038,426</span>
Approp. PS - 4768 (0405) <span style="float: right;">\$0</span> PS - 5211 (0510) <span style="float: right;">\$0</span> <hr/> Total Other Flexibility <span style="float: right;">\$0</span>	Approp. PS - 4768 (0405) <span style="float: right;">\$13,332</span> PS - 5211 (0510) <span style="float: right;">\$4,461</span> <hr/> Total Other Flexibility <span style="float: right;">\$17,793</span>	Approp. PS - 4768 (0405) <span style="float: right;">\$13,759</span> PS - 5211 (0510) <span style="float: right;">\$4,604</span> <hr/> Total Other Flexibility <span style="float: right;">\$18,363</span>
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>		
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>	
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

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CHILLICOTHE CORR CTR</b>								
<b>CORE</b>								
CHAPLAIN	42,390	0.97	46,811	1.00	46,811	1.00	46,811	1.00
MISCELLANEOUS PROFESSIONAL	3,264	0.08	0	0.00	0	0.00	0	0.00
CORRECTIONAL WORKER	87,331	1.97	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK	346,868	10.69	0	0.00	0	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	229,667	6.43	875,999	25.00	770,879	22.00	770,879	22.00
LEAD ADMIN SUPPORT ASSISTANT	70,779	1.75	83,670	2.00	83,670	2.00	83,670	2.00
ADMIN SUPPORT PROFESSIONAL	45,186	0.92	53,522	1.00	53,522	1.00	53,522	1.00
STORES/WAREHOUSE ASSISTANT	175,407	4.63	212,109	5.00	212,109	5.00	212,109	5.00
STORES/WAREHOUSE ASSOCIATE	78,563	1.88	91,942	2.00	91,942	2.00	91,942	2.00
STORES/WAREHOUSE SUPERVISOR	42,130	0.92	46,917	1.00	46,917	1.00	46,917	1.00
CORR ADMINISTRATOR (LEVEL 1)	112,228	1.82	128,491	2.00	128,491	2.00	128,491	2.00
CORR ADMINISTRATOR (LEVEL 2)	126,994	1.83	141,624	2.00	141,624	2.00	141,624	2.00
CORR ADMINISTRATOR (LEVEL 3)	78,372	0.92	92,522	1.00	92,522	1.00	92,522	1.00
CORRECTIONAL PROGRAM WORKER	186,469	4.91	258,727	7.00	221,766	6.00	221,766	6.00
CORRECTIONAL PROGRAM LEAD	33,848	0.86	46,942	1.00	46,942	1.00	46,942	1.00
CORRECTIONAL PROGRAM SPEC	1,439,120	31.62	1,596,778	34.02	1,549,842	33.02	1,549,842	33.02
CORRECTIONAL PROGRAM SPV	326,413	6.33	376,788	7.00	460,685	9.00	460,685	9.00
CORRECTIONAL OFFICER	9,835,360	239.45	10,739,605	250.00	10,739,605	250.00	10,739,605	250.00
CORRECTIONAL SERGEANT	1,556,108	33.89	2,027,938	42.00	2,417,032	51.00	2,417,032	51.00
CORRECTIONAL LIEUTENANT	525,642	10.44	567,992	11.00	567,992	11.00	567,992	11.00
CORRECTIONAL CAPTAIN	264,575	4.72	306,487	5.00	306,487	5.00	306,487	5.00
FOOD SERVICE WORKER	286	0.01	0	0.00	0	0.00	0	0.00
FOOD SERVICE SUPERVISOR	164	0.00	0	0.00	0	0.00	0	0.00
LAUNDRY MANAGER	41,799	0.92	53,156	1.00	53,156	1.00	53,156	1.00
LIBRARY MANAGER	39,360	0.96	44,807	1.00	44,807	1.00	44,807	1.00
STAFF DEVELOPMENT TRAINER	47,739	0.94	55,566	1.00	55,566	1.00	55,566	1.00
ACCOUNTS ASSISTANT	66,599	1.84	41,586	1.00	41,586	1.00	41,586	1.00
HUMAN RESOURCES ASSISTANT	38,220	0.93	41,780	1.00	41,780	1.00	41,780	1.00
HUMAN RESOURCES SPECIALIST	0	0.00	57,960	1.00	57,960	1.00	57,960	1.00
NON-COMMISSIONED INVESTIGATOR	40,152	0.92	45,808	1.00	45,808	1.00	45,808	1.00
SR NON-COMMISSION INVESTIGATOR	948	0.02	0	0.00	0	0.00	0	0.00
PROBATION AND PAROLE OFFICER	2,711	0.06	0	0.00	0	0.00	0	0.00

# Report 10

# DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CHILLICOTHE CORR CTR</b>								
<b>CORE</b>								
AUTOMOTIVE SERVICE SUPERVISOR	42,442	0.92	51,628	1.00	51,628	1.00	51,628	1.00
MAINTENANCE/GROUNDS WORKER	0	0.00	37,313	1.00	0	0.00	0	0.00
MAINTENANCE/GROUNDS TECHNICIAN	162,542	4.11	214,733	5.00	252,046	6.00	252,046	6.00
MAINTENANCE/GROUNDS SUPERVISOR	409,218	8.95	488,766	10.00	488,766	10.00	488,766	10.00
SPECIALIZED TRADES WORKER	114,575	2.64	142,136	3.00	142,136	3.00	142,136	3.00
SR SPECIALIZED TRADES WORKER	220,460	4.80	303,068	6.00	303,068	6.00	303,068	6.00
SPECIALIZED TRADES SUPERVISOR	45,248	0.92	51,696	1.00	51,696	1.00	51,696	1.00
SPECIALIZED TRADES MANAGER	55,698	0.92	64,605	1.00	64,605	1.00	64,605	1.00
OTHER	0	0.00	256,671	0.00	256,671	0.00	256,671	0.00
<b>TOTAL - PS</b>	<b>16,934,875</b>	<b>396.89</b>	<b>19,646,143</b>	<b>434.02</b>	<b>19,930,117</b>	<b>440.02</b>	<b>19,930,117</b>	<b>440.02</b>
<b>GRAND TOTAL</b>	<b>\$16,934,875</b>	<b>396.89</b>	<b>\$19,646,143</b>	<b>434.02</b>	<b>\$19,930,117</b>	<b>440.02</b>	<b>\$19,930,117</b>	<b>440.02</b>
<b>GENERAL REVENUE</b>	<b>\$16,817,078</b>	<b>394.01</b>	<b>\$19,468,217</b>	<b>430.02</b>	<b>\$19,752,191</b>	<b>436.02</b>	<b>\$19,752,191</b>	<b>436.02</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$117,797</b>	<b>2.88</b>	<b>\$177,926</b>	<b>4.00</b>	<b>\$177,926</b>	<b>4.00</b>	<b>\$177,926</b>	<b>4.00</b>





# **CORE DECISION ITEM**

<b>Department</b>	Corrections	<b>Budget Unit</b>	96545C
<b>Division</b>	Adult Institutions		
<b>Core</b>	Boonville Correctional Center	<b>HB Section</b>	09.130

## **1. CORE FINANCIAL SUMMARY**

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
<b>PS</b>	11,548,421	0	134,406	11,682,827	<b>PS</b>	11,548,421	0	134,406	11,682,827
<b>EE</b>	0	0	0	0	<b>EE</b>	0	0	0	0
<b>PSD</b>	0	0	0	0	<b>PSD</b>	0	0	0	0
<b>TRF</b>	0	0	0	0	<b>TRF</b>	0	0	0	0
<b>Total</b>	<b>11,548,421</b>	<b>0</b>	<b>134,406</b>	<b>11,682,827</b>	<b>Total</b>	<b>11,548,421</b>	<b>0</b>	<b>134,406</b>	<b>11,682,827</b>
<b>FTE</b>	<b>243.00</b>	<b>0.00</b>	<b>3.00</b>	<b>246.00</b>	<b>FTE</b>	<b>243.00</b>	<b>0.00</b>	<b>3.00</b>	<b>246.00</b>
<b>Est. Fringe</b>	7,953,714	0	95,150	8,048,864	<b>Est. Fringe</b>	7,953,714	0	95,150	8,048,864
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Canteen Fund (0405)

Other Funds: Canteen Fund (0405)

## **2. CORE DESCRIPTION**

The Boonville Correctional Center (BCC) is a minimum custody level male institution located in Boonville, Missouri, with an operating capacity of 842 beds. This fund is utilized to pay the salaries of employees who provide custody and control, canteen, case management services, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.

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

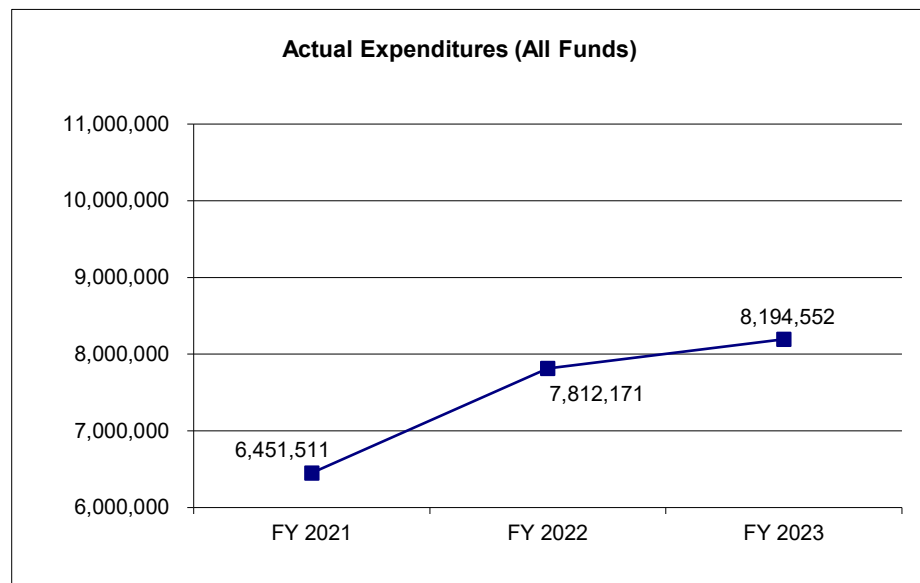
>Adult Correctional Institutions Operations  
>Canteen Funds

# **CORE DECISION ITEM**

<b>Department</b>	Corrections	<b>Budget Unit</b>	96545C
<b>Division</b>	Adult Institutions		
<b>Core</b>	Boonville Correctional Center	<b>HB Section</b>	09.130

## **4. FINANCIAL HISTORY**

	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Current Yr.</b>
Appropriation (All Funds)	9,754,241	10,871,654	11,108,818	12,202,968
Less Reverted (All Funds)	(290,591)	(323,909)	(329,555)	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	9,463,650	10,547,745	10,779,263	N/A
Actual Expenditures (All Funds)	6,451,511	7,812,171	8,194,552	N/A
Unexpended (All Funds)	3,012,139	2,735,574	2,584,711	N/A
Unexpended, by Fund:				
General Revenue	3,012,168	2,723,318	2,560,311	N/A
Federal	0	0	0	N/A
Other	(29)	12,256	24,400	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:**

### **FY23:**

Some lapse generated due to vacancies. BCC flexed \$800,000 into CCC for staff over-hires who are sent to sites with high vacancy rates. BCC flexed \$329,555 into the Legal Expense Fund for legal judgement.

### **FY22:**

Some lapse generated due to vacancies. BCC flexed (\$200,000) into CCC and (\$10,000) into CRCC (of vacancy generated lapse) to be used for payroll expenses. In FY22, \$704,528.20 of General Revenue Fund expenses for uniformed custody posts' salaries was changed to Cares Act Funding appropriated in HB 8.

### **FY21:**

Some lapse generated due to vacancies. MECC flexed \$250 (of vacancy generated lapse) into BCC to meet staff overtime expenditures due to vacancies. In FY21, \$2,239,164.97 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  
BOONVILLE CORR CTR**

**5. CORE RECONCILIATION DETAIL**

				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>				PS	258.00	12,068,562	0	134,406	12,202,968	
				<b>Total</b>	<b>258.00</b>	<b>12,068,562</b>	<b>0</b>	<b>134,406</b>	<b>12,202,968</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	97	5260	PS	(2.00)	(72,078)		0	0	(72,078)	Reallocate PS and 2.00 FTE to CCC to improve custody span of control
Core Reallocation	98	5260	PS	(1.00)	(36,039)		0	0	(36,039)	Reallocate PS and 1.00 FTE to SECC Office Support Assistant due to staffing realignment
Core Reallocation	99	5260	PS	(8.00)	(361,272)		0	0	(361,272)	Reallocate PS and 8.00 FTE to MTC to improve custody span of control
Core Reallocation	100	5260	PS	(1.00)	(50,752)		0	0	(50,752)	Reallocate PS and 1.00 FTE to FCC to improve custody span of control
<b>NET DEPARTMENT CHANGES</b>					<b>(12.00)</b>	<b>(520,141)</b>	<b>0</b>	<b>0</b>	<b>(520,141)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	246.00	11,548,421	0	134,406	11,682,827	
				<b>Total</b>	<b>246.00</b>	<b>11,548,421</b>	<b>0</b>	<b>134,406</b>	<b>11,682,827</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PS	246.00	11,548,421	0	134,406	11,682,827	
				<b>Total</b>	<b>246.00</b>	<b>11,548,421</b>	<b>0</b>	<b>134,406</b>	<b>11,682,827</b>	

## Report 9

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>BOONVILLE CORR CTR</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	8,095,303	184.14	12,068,562	255.00	11,548,421	243.00	11,548,421	243.00
INMATE CANTEEN FUND	99,249	2.52	134,406	3.00	134,406	3.00	134,406	3.00
TOTAL - PS	8,194,552	186.66	12,202,968	258.00	11,682,827	246.00	11,682,827	246.00
<b>TOTAL</b>	<b>8,194,552</b>	<b>186.66</b>	<b>12,202,968</b>	<b>258.00</b>	<b>11,682,827</b>	<b>246.00</b>	<b>11,682,827</b>	<b>246.00</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	369,548	0.00
INMATE CANTEEN FUND	0	0.00	0	0.00	0	0.00	4,301	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	373,849	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>373,849</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$8,194,552</b>	<b>186.66</b>	<b>\$12,202,968</b>	<b>258.00</b>	<b>\$11,682,827</b>	<b>246.00</b>	<b>\$12,056,676</b>	<b>246.00</b>

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# FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 96545C <b>BUDGET UNIT NAME:</b> Boonville Correctional Center <b>HOUSE BILL SECTION:</b> 09.130		<b>DEPARTMENT:</b> Corrections  <b>DIVISION:</b> Adult Institutions	
<b>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.</b>			
<b>DEPARTMENT REQUEST</b>		<b>GOVERNOR RECOMMENDATION</b>	
This request is for not more than ten percent (10%) flexibility between Personal Services and Expense and Equipment, not more than ten percent (10%) flexibility between institutions, and three percent (3%) flexibility to Section 9.280.		This request is for not more than ten percent (10%) flexibility between Personal Services and Expense and Equipment, not more than ten percent (10%) flexibility between institutions, and three percent (3%) flexibility to Section 9.280.	
<b>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.</b>			
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>		<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	
Approp. PS - 5260 <div style="text-align: right;">(\$1,129,555)</div>		Approp. PS - 5260 <div style="text-align: right;">\$1,206,856</div>	
Total GR Flexibility <div style="text-align: right;">(\$1,129,555)</div>		Total GR Flexibility <div style="text-align: right;">\$1,206,856</div>	
Approp. PS - 4769 (0405) <div style="text-align: right;">\$0</div>		Approp. PS - 4769 (0405) <div style="text-align: right;">\$13,441</div>	
Total Other Flexibility <div style="text-align: right;">\$0</div>		Total Other Flexibility <div style="text-align: right;">\$13,441</div>	
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>			
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>		<b>CURRENT YEAR EXPLAIN PLANNED USE</b>	
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

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>BOONVILLE CORR CTR</b>								
<b>CORE</b>								
CHAPLAIN	40,587	1.00	46,353	1.00	46,353	1.00	46,353	1.00
MISCELLANEOUS PROFESSIONAL	39,590	0.92	0	0.00	0	0.00	0	0.00
CORRECTIONAL WORKER	197,103	4.29	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK	125,736	3.83	0	0.00	0	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	311,055	8.70	468,511	13.00	360,394	10.00	360,394	10.00
LEAD ADMIN SUPPORT ASSISTANT	74,238	1.89	88,195	2.00	88,195	2.00	88,195	2.00
ADMIN SUPPORT PROFESSIONAL	37,980	0.75	50,435	1.00	50,435	1.00	50,435	1.00
STORES/WAREHOUSE ASSISTANT	63,809	1.75	86,112	2.00	86,112	2.00	86,112	2.00
STORES/WAREHOUSE ASSOCIATE	113,570	2.72	176,901	4.00	176,901	4.00	176,901	4.00
CORR ADMINISTRATOR (LEVEL 1)	48,801	0.80	131,569	2.00	131,569	2.00	131,569	2.00
CORR ADMINISTRATOR (LEVEL 2)	132,049	1.99	142,315	2.00	142,315	2.00	142,315	2.00
CORR ADMINISTRATOR (LEVEL 3)	82,290	1.01	91,618	1.00	91,618	1.00	91,618	1.00
CORRECTIONAL PROGRAM WORKER	186,668	4.84	249,984	6.00	208,320	5.00	208,320	5.00
CORRECTIONAL PROGRAM LEAD	46,760	1.16	45,228	1.00	45,228	1.00	45,228	1.00
CORRECTIONAL PROGRAM SPEC	817,754	18.02	1,091,694	22.00	1,091,694	22.00	1,091,694	22.00
CORRECTIONAL PROGRAM SPV	213,937	4.18	225,350	4.00	267,014	5.00	267,014	5.00
CORRECTIONAL OFFICER	3,022,362	73.19	5,889,292	134.00	5,528,020	126.00	5,528,020	126.00
CORRECTIONAL SERGEANT	888,982	19.39	1,319,542	26.00	1,268,790	25.00	1,268,790	25.00
CORRECTIONAL LIEUTENANT	325,986	6.48	307,716	6.00	307,716	6.00	307,716	6.00
CORRECTIONAL CAPTAIN	352,752	6.25	325,960	5.00	325,960	5.00	325,960	5.00
FOOD SERVICE SUPERVISOR	184	0.00	0	0.00	0	0.00	0	0.00
LAUNDRY MANAGER	48,285	0.98	52,878	1.00	52,878	1.00	52,878	1.00
LIBRARY MANAGER	41,023	1.00	44,807	1.00	44,807	1.00	44,807	1.00
STAFF DEVELOPMENT TRAINER	55,726	0.98	53,921	1.00	53,921	1.00	53,921	1.00
VOCATIONAL EDUC INSTRUCTOR	2,553	0.06	0	0.00	0	0.00	0	0.00
ACCOUNTS ASSISTANT	38,237	1.00	40,371	1.00	40,371	1.00	40,371	1.00
HUMAN RESOURCES ASSISTANT	0	0.00	44,097	1.00	44,097	1.00	44,097	1.00
HUMAN RESOURCES SPECIALIST	0	0.00	57,960	1.00	57,960	1.00	57,960	1.00
NON-COMMISSIONED INVESTIGATOR	45,522	1.03	47,671	1.00	47,671	1.00	47,671	1.00
PROBATION AND PAROLE OFFICER	6,216	0.14	0	0.00	0	0.00	0	0.00
AUTOMOTIVE SERVICE SUPERVISOR	48,065	1.02	50,030	1.00	50,030	1.00	50,030	1.00
MAINTENANCE/GROUNDS WORKER	4,644	0.13	41,841	1.00	0	0.00	0	0.00

# Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>BOONVILLE CORR CTR</b>								
<b>CORE</b>								
MAINTENANCE/GROUNDS TECHNICIAN	159,527	3.91	134,495	3.00	176,336	4.00	176,336	4.00
MAINTENANCE/GROUNDS SUPERVISOR	199,545	4.41	275,797	5.00	275,797	5.00	275,797	5.00
SPECIALIZED TRADES WORKER	58,891	1.36	99,756	2.00	99,756	2.00	99,756	2.00
SR SPECIALIZED TRADES WORKER	256,297	5.45	245,511	5.00	245,511	5.00	245,511	5.00
SPECIALIZED TRADES SUPERVISOR	107,828	2.03	115,039	2.00	115,039	2.00	115,039	2.00
OTHER	0	0.00	162,019	0.00	162,019	0.00	162,019	0.00
<b>TOTAL - PS</b>	<b>8,194,552</b>	<b>186.66</b>	<b>12,202,968</b>	<b>258.00</b>	<b>11,682,827</b>	<b>246.00</b>	<b>11,682,827</b>	<b>246.00</b>
<b>GRAND TOTAL</b>	<b>\$8,194,552</b>	<b>186.66</b>	<b>\$12,202,968</b>	<b>258.00</b>	<b>\$11,682,827</b>	<b>246.00</b>	<b>\$11,682,827</b>	<b>246.00</b>
<b>GENERAL REVENUE</b>	<b>\$8,095,303</b>	<b>184.14</b>	<b>\$12,068,562</b>	<b>255.00</b>	<b>\$11,548,421</b>	<b>243.00</b>	<b>\$11,548,421</b>	<b>243.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$99,249</b>	<b>2.52</b>	<b>\$134,406</b>	<b>3.00</b>	<b>\$134,406</b>	<b>3.00</b>	<b>\$134,406</b>	<b>3.00</b>







## CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	96555C
<b>Division</b>	Adult Institutions		
<b>Core</b>	Farmington Correctional Center	<b>HB Section</b>	09.135

### 1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
<b>PS</b>	25,621,657	0	633,957	26,255,614	<b>PS</b>	25,621,657	0	633,957	26,255,614
<b>EE</b>	0	0	0	0	<b>EE</b>	0	0	0	0
<b>PSD</b>	0	0	0	0	<b>PSD</b>	0	0	0	0
<b>TRF</b>	0	0	0	0	<b>TRF</b>	0	0	0	0
<b>Total</b>	<b>25,621,657</b>	<b>0</b>	<b>633,957</b>	<b>26,255,614</b>	<b>Total</b>	<b>25,621,657</b>	<b>0</b>	<b>633,957</b>	<b>26,255,614</b>
<b>FTE</b>	<b>529.00</b>	<b>0.00</b>	<b>15.00</b>	<b>544.00</b>	<b>FTE</b>	<b>529.00</b>	<b>0.00</b>	<b>15.00</b>	<b>544.00</b>
<b>Est. Fringe</b>	17,494,243	0	461,561	17,955,803	<b>Est. Fringe</b>	17,494,243	0	461,561	17,955,803
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:	Canteen Fund (0405) Working Capital Revolving Fund (0510)				Other Funds:	Canteen Fund (0405) Working Capital Revolving Fund (0510)			

### 2. CORE DESCRIPTION

The Farmington Correctional Center (FCC) is a medium/minimum custody level male institution located in Farmington, Missouri, with an operating capacity of 2,362 beds. This fund is utilized to pay the salaries of employees who provide custody and control, canteen, case management services, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.

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

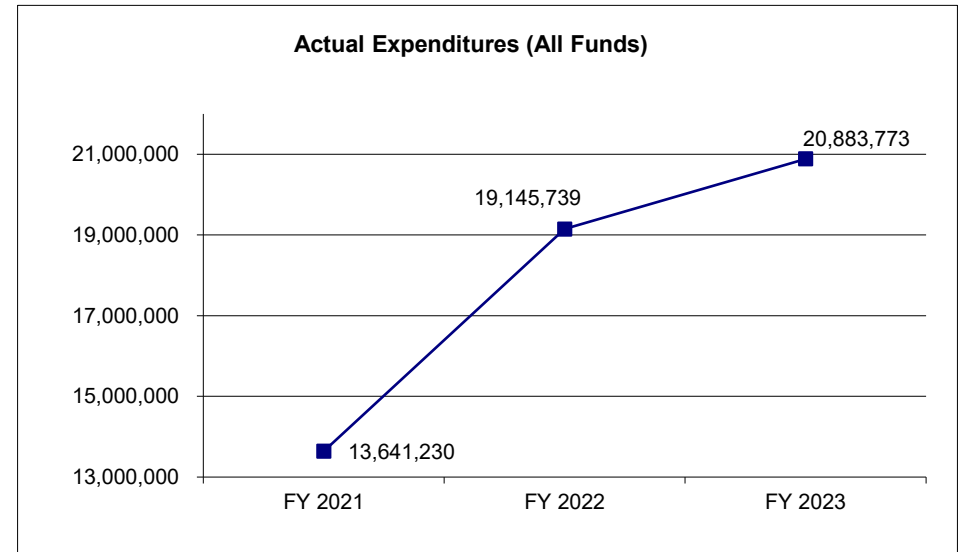
>Adult Correctional Institutions Operations  
>Canteen Funds

# CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	96555C
<b>Division</b>	Adult Institutions		
<b>Core</b>	Farmington Correctional Center	<b>HB Section</b>	09.135

## 4. FINANCIAL HISTORY

	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Current Yr.</b>
Appropriation (All Funds)	20,353,566	22,834,241	23,274,213	25,915,496
Less Reverted (All Funds)	(596,936)	(669,721)	0	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	19,756,630	22,164,520	23,274,213	N/A
Actual Expenditures (All Funds)	13,641,230	19,145,739	20,883,773	N/A
Unexpended (All Funds)	6,115,400	3,018,781	2,390,440	N/A
Unexpended, by Fund:				
General Revenue	5,738,722	2,582,445	1,891,622	N/A
Federal	0	0	0	N/A
Other	376,678	436,336	498,818	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:**

#### **FY23:**

Some lapse generated due to vacancies. FCC flexed \$679,493 into the Legal Expense Fund for legal judgement.

#### **FY22:**

Some lapse generated due to vacancies. In FY22, \$1,991,874.22 of General Revenue Fund expenses for uniformed custody posts' salaries was changed to Cares Act Funding appropriated in HB 8.

#### **FY21:**

Some lapse generated due to vacancies. In FY21, \$6,117,068.89 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  
FARMINGTON CORR CTR**

**5. CORE RECONCILIATION DETAIL**

				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>				PS	537.00	25,281,539	0	633,957	25,915,496	
				<b>Total</b>	<b>537.00</b>	<b>25,281,539</b>	<b>0</b>	<b>633,957</b>	<b>25,915,496</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	101	6284	PS	(1.00)	(36,517)		0	0	(36,517)	Reallocate PS and 1.00 FTE to MTC to improve custody span of control
Core Reallocation	102	6284	PS	(3.00)	(149,166)		0	0	(149,166)	Reallocate PS and 3.00 FTE to OCC to improve custody span of control
Core Reallocation	103	6284	PS	1.00	50,752		0	0	50,752	Reallocate PS and 1.00 FTE from BCC to improve custody span of control
Core Reallocation	104	6284	PS	4.00	190,048		0	0	190,048	Reallocate PS and 4.00 FTE from TCC to improve custody span of control
Core Reallocation	105	6284	PS	1.00	47,849		0	0	47,849	Reallocate PS and 1.00 FTE from WRDCC to improve custody span of control
Core Reallocation	106	6284	PS	2.00	94,598		0	0	94,598	Reallocate PS and 2.00 FTE from MTC to improve custody span of control
Core Reallocation	107	6284	PS	3.00	142,554		0	0	142,554	Reallocate PS and 3.00 FTE from CRCC to improve custody span of control
<b>NET DEPARTMENT CHANGES</b>					<b>7.00</b>	<b>340,118</b>	<b>0</b>	<b>0</b>	<b>340,118</b>	

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CORE RECONCILIATION DETAIL

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DEPARTMENT OF CORRECTIONS  
FARMINGTON CORR CTR

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5. CORE RECONCILIATION DETAIL

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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
DEPARTMENT CORE REQUEST	PS	544.00	25,621,657	0	633,957	26,255,614	
	<b>Total</b>	<b>544.00</b>	<b>25,621,657</b>	<b>0</b>	<b>633,957</b>	<b>26,255,614</b>	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	PS	544.00	25,621,657	0	633,957	26,255,614	
	<b>Total</b>	<b>544.00</b>	<b>25,621,657</b>	<b>0</b>	<b>633,957</b>	<b>26,255,614</b>	
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## Report 9

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FARMINGTON CORR CTR</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	20,758,153	490.37	25,281,539	522.00	25,621,657	529.00	25,621,657	529.00
INMATE CANTEEN FUND	125,620	3.01	137,578	3.00	137,578	3.00	137,578	3.00
WORKING CAPITAL REVOLVING	0	0.00	496,379	12.00	496,379	12.00	496,379	12.00
TOTAL - PS	20,883,773	493.38	25,915,496	537.00	26,255,614	544.00	26,255,614	544.00
<b>TOTAL</b>	<b>20,883,773</b>	<b>493.38</b>	<b>25,915,496</b>	<b>537.00</b>	<b>26,255,614</b>	<b>544.00</b>	<b>26,255,614</b>	<b>544.00</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	819,893	0.00
INMATE CANTEEN FUND	0	0.00	0	0.00	0	0.00	4,403	0.00
WORKING CAPITAL REVOLVING	0	0.00	0	0.00	0	0.00	15,884	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	840,180	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>840,180</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$20,883,773</b>	<b>493.38</b>	<b>\$25,915,496</b>	<b>537.00</b>	<b>\$26,255,614</b>	<b>544.00</b>	<b>\$27,095,794</b>	<b>544.00</b>

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### FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 96555C <b>BUDGET UNIT NAME:</b> Farmington Correctional Center <b>HOUSE BILL SECTION:</b> 09.135	<b>DEPARTMENT:</b> Corrections <b>DIVISION:</b> Adult Institutions	
<b>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.</b>		
<b>DEPARTMENT REQUEST</b>	<b>GOVERNOR RECOMMENDATION</b>	
This request is for not more than ten percent (10%) flexibility between Personal Services and Expense and Equipment, not more than ten percent (10%) flexibility between institutions, and three percent (3%) flexibility to Section 9.280.	This request is for not more than ten percent (10%) flexibility between Personal Services and Expense and Equipment, not more than ten percent (10%) flexibility between institutions, and three percent (3%) flexibility to Section 9.280.	
<b>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.</b>		
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	<b>BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>
Approp. PS - 6284 <span style="float: right;">(\$679,493)</span> <hr/> Total GR Flexibility <span style="float: right;">(\$679,493)</span>	Approp. PS - 6284 <span style="float: right;">\$2,528,154</span> <hr/> Total GR Flexibility <span style="float: right;">\$2,528,154</span>	Approp. PS - 6284 <span style="float: right;">\$2,644,155</span> <hr/> Total GR Flexibility <span style="float: right;">\$2,644,155</span>
Approp. PS - 4770 (0405) <span style="float: right;">\$0</span> PS - 5212 (0510) <span style="float: right;">\$0</span> <hr/> Total Other Flexibility <span style="float: right;">\$0</span>	Approp. PS - 4770 (0405) <span style="float: right;">\$13,758</span> PS - 5212 (0510) <span style="float: right;">\$49,638</span> <hr/> Total Other Flexibility <span style="float: right;">\$63,396</span>	Approp. PS - 4770 (0405) <span style="float: right;">\$14,198</span> PS - 5212 (0510) <span style="float: right;">\$51,226</span> <hr/> Total Other Flexibility <span style="float: right;">\$65,424</span>
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>		
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>	
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

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FARMINGTON CORR CTR</b>								
<b>CORE</b>								
CHAPLAIN	75,919	1.85	92,760	2.00	92,760	2.00	92,760	2.00
MISCELLANEOUS PROFESSIONAL	13,237	0.31	0	0.00	0	0.00	0	0.00
CORRECTIONAL WORKER	127,615	2.97	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK	503,023	15.43	0	0.00	0	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	253,581	6.96	985,954	27.00	949,437	26.00	949,437	26.00
LEAD ADMIN SUPPORT ASSISTANT	73,182	1.79	83,685	2.00	83,685	2.00	83,685	2.00
ADMIN SUPPORT PROFESSIONAL	44,811	0.92	55,938	1.00	55,938	1.00	55,938	1.00
STORES/WAREHOUSE ASSISTANT	204,354	5.38	295,331	7.00	295,331	7.00	295,331	7.00
STORES/WAREHOUSE ASSOCIATE	120,026	2.88	188,257	4.00	188,257	4.00	188,257	4.00
STORES/WAREHOUSE SUPERVISOR	39,066	0.92	49,788	1.00	49,788	1.00	49,788	1.00
CORR ADMINISTRATOR (LEVEL 1)	170,467	2.61	210,371	3.00	210,371	3.00	210,371	3.00
CORR ADMINISTRATOR (LEVEL 2)	134,305	1.83	150,703	2.00	150,703	2.00	150,703	2.00
CORR ADMINISTRATOR (LEVEL 3)	84,814	0.92	93,962	1.00	93,962	1.00	93,962	1.00
CORRECTIONAL PROGRAM WORKER	340,997	8.45	478,052	11.00	391,134	9.00	391,134	9.00
CORRECTIONAL PROGRAM LEAD	78,097	1.85	97,265	2.00	97,265	2.00	97,265	2.00
CORRECTIONAL PROGRAM SPEC	1,319,752	28.97	1,586,445	32.00	1,673,363	34.00	1,673,363	34.00
CORRECTIONAL PROGRAM SPV	562,111	11.05	641,713	11.00	641,713	11.00	641,713	11.00
CORRECTIONAL OFFICER	12,293,534	302.45	14,845,904	320.00	14,845,904	320.00	14,845,904	320.00
CORRECTIONAL SERGEANT	1,934,536	42.40	2,585,535	52.00	2,962,170	60.00	2,962,170	60.00
CORRECTIONAL LIEUTENANT	741,085	14.57	790,704	14.00	790,704	14.00	790,704	14.00
CORRECTIONAL CAPTAIN	259,470	4.55	374,358	6.00	374,358	6.00	374,358	6.00
CORRECTIONAL INDUSTRIES SPV	382	0.01	0	0.00	0	0.00	0	0.00
FOOD SERVICE SUPERVISOR	110	0.00	0	0.00	0	0.00	0	0.00
FOOD SERVICE MANAGER	36	0.00	0	0.00	0	0.00	0	0.00
EDUCATOR	627	0.01	0	0.00	0	0.00	0	0.00
LIBRARY MANAGER	43,564	1.00	44,807	1.00	44,807	1.00	44,807	1.00
STAFF DEVELOPMENT TRAINER	45,239	0.92	60,300	1.00	60,300	1.00	60,300	1.00
ACCOUNTS ASSISTANT	69,153	1.89	73,987	2.00	73,987	2.00	73,987	2.00
HUMAN RESOURCES ASSISTANT	40,317	0.93	42,511	1.00	42,511	1.00	42,511	1.00
HUMAN RESOURCES SPECIALIST	0	0.00	57,960	1.00	57,960	1.00	57,960	1.00
NON-COMMISSIONED INVESTIGATOR	41,800	0.92	47,274	1.00	47,274	1.00	47,274	1.00
SR NON-COMMISSION INVESTIGATOR	930	0.02	0	0.00	0	0.00	0	0.00



# Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FARMINGTON CORR CTR</b>								
<b>CORE</b>								
PROBATION AND PAROLE OFFICER	785	0.02	0	0.00	0	0.00	0	0.00
AUTOMOTIVE SERVICE SUPERVISOR	41,492	0.92	51,192	1.00	51,192	1.00	51,192	1.00
MAINTENANCE/GROUNDS WORKER	7,800	0.25	77,460	2.00	0	0.00	0	0.00
MAINTENANCE/GROUNDS TECHNICIAN	131,878	3.42	89,709	2.00	167,169	4.00	167,169	4.00
MAINTENANCE/GROUNDS SUPERVISOR	591,293	13.08	827,808	15.00	827,808	15.00	827,808	15.00
SPECIALIZED TRADES ASSISTANT	104,874	2.74	136,090	3.00	136,090	3.00	136,090	3.00
SPECIALIZED TRADES WORKER	114,462	2.60	149,565	3.00	149,565	3.00	149,565	3.00
SR SPECIALIZED TRADES WORKER	173,802	3.75	199,267	4.00	199,267	4.00	199,267	4.00
SPECIALIZED TRADES SUPERVISOR	44,820	0.92	51,222	1.00	51,222	1.00	51,222	1.00
SPECIALIZED TRADES MANAGER	56,427	0.92	65,560	1.00	65,560	1.00	65,560	1.00
OTHER	0	0.00	334,059	0.00	334,059	0.00	334,059	0.00
<b>TOTAL - PS</b>	<b>20,883,773</b>	<b>493.38</b>	<b>25,915,496</b>	<b>537.00</b>	<b>26,255,614</b>	<b>544.00</b>	<b>26,255,614</b>	<b>544.00</b>
<b>GRAND TOTAL</b>	<b>\$20,883,773</b>	<b>493.38</b>	<b>\$25,915,496</b>	<b>537.00</b>	<b>\$26,255,614</b>	<b>544.00</b>	<b>\$26,255,614</b>	<b>544.00</b>
<b>GENERAL REVENUE</b>	<b>\$20,758,153</b>	<b>490.37</b>	<b>\$25,281,539</b>	<b>522.00</b>	<b>\$25,621,657</b>	<b>529.00</b>	<b>\$25,621,657</b>	<b>529.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$125,620</b>	<b>3.01</b>	<b>\$633,957</b>	<b>15.00</b>	<b>\$633,957</b>	<b>15.00</b>	<b>\$633,957</b>	<b>15.00</b>



**CORE DECISION ITEM**

<b>Department</b> Corrections _____	<b>Budget Unit</b> 96575C _____
<b>Division</b> Adult Institutions _____	
<b>Core</b> Western Missouri Correctional Center _____	<b>HB Section</b> _____

**1. CORE FINANCIAL SUMMARY**

FY 2025 Budget Request					FY 2025 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	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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

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

Other Funds:    None

Other Funds: None

**2. CORE DESCRIPTION**

In Fiscal Year 2023, the department repurposed the Western Missouri Correctional Center to the Academy for Excellence in Corrections.

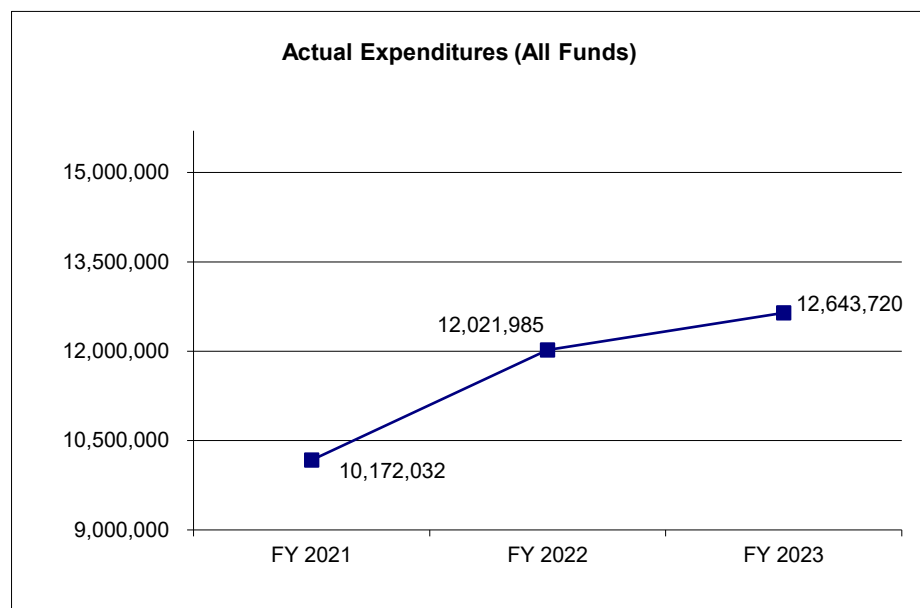
**3. PROGRAM LISTING (list programs included in this core funding)**

# **CORE DECISION ITEM**

<b>Department</b>	Corrections	<b>Budget Unit</b>	96575C
<b>Division</b>	Adult Institutions		
<b>Core</b>	Western Missouri Correctional Center	<b>HB Section</b>	

## **4. FINANCIAL HISTORY**

	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Current Yr.</b>
Appropriation (All Funds)	16,884,024	19,016,078	17,510,077	0
Less Reverted (All Funds)	(504,424)	(2,568,153)	(3,330,676)	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	16,379,600	16,447,925	14,179,401	0
Actual Expenditures (All Funds)	10,172,032	12,021,985	12,643,720	N/A
Unexpended (All Funds)	6,207,568	4,425,940	1,535,681	N/A
Unexpended, by Fund:				
General Revenue	6,204,295	4,417,993	1,532,756	N/A
Federal	0	0	0	N/A
Other	3,273	7,947	2,925	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:**

#### **FY23:**

Some lapse generated due to vacancies. WMCC flexed \$750,000 into OCC for staff over-hires who are sent to sites with high vacancy rates. WMCC flexed \$521,496 into the Legal Expense Fund for legal judgement.

#### **FY22:**

Some lapse generated due to vacancies. In FY22, \$1,090,382.44 of General Revenue Fund expenses for uniformed custody posts' salaries was changed to Cares Act Funding appropriated in HB 8.

#### **FY21:**

Some lapse generated due to vacancies. In FY21, \$4,291,442.84 of General Revenue Fund expenses for uniformed custody posts' salaries was changed to Cares Act Funding appropriated in HB 8.

Report 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WESTERN MO CORR CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	12,519,778	283.93	0	0.00	0	0.00	0	0.00
INMATE CANTEEN FUND	123,942	3.04	0	0.00	0	0.00	0	0.00
TOTAL - PS	12,643,720	286.97	0	0.00	0	0.00	0	0.00
TOTAL	12,643,720	286.97	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$12,643,720	286.97	\$0	0.00	\$0	0.00	\$0	0.00

# Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>WESTERN MO CORR CTR</b>								
<b>CORE</b>								
CHAPLAIN	48,808	1.14	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	21,782	0.47	0	0.00	0	0.00	0	0.00
CORRECTIONAL WORKER	284,287	5.83	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK	415,032	12.74	0	0.00	0	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	239,113	6.61	0	0.00	0	0.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	84,299	2.13	0	0.00	0	0.00	0	0.00
ADMIN SUPPORT PROFESSIONAL	50,875	1.00	0	0.00	0	0.00	0	0.00
STORES/WAREHOUSE ASSISTANT	210,676	5.56	0	0.00	0	0.00	0	0.00
STORES/WAREHOUSE ASSOCIATE	84,078	2.03	0	0.00	0	0.00	0	0.00
STORES/WAREHOUSE SUPERVISOR	43,936	1.00	0	0.00	0	0.00	0	0.00
CORR ADMINISTRATOR (LEVEL 1)	131,201	2.00	0	0.00	0	0.00	0	0.00
CORR ADMINISTRATOR (LEVEL 2)	145,980	2.00	0	0.00	0	0.00	0	0.00
CORR ADMINISTRATOR (LEVEL 3)	94,755	1.00	0	0.00	0	0.00	0	0.00
CORRECTIONAL PROGRAM WORKER	235,145	6.08	0	0.00	0	0.00	0	0.00
CORRECTIONAL PROGRAM LEAD	93,073	2.16	0	0.00	0	0.00	0	0.00
CORRECTIONAL PROGRAM SPEC	1,177,999	25.51	0	0.00	0	0.00	0	0.00
CORRECTIONAL PROGRAM SPV	559,671	11.03	0	0.00	0	0.00	0	0.00
CORRECTIONAL OFFICER	4,624,802	110.84	0	0.00	0	0.00	0	0.00
CORRECTIONAL SERGEANT	1,620,895	35.43	0	0.00	0	0.00	0	0.00
CORRECTIONAL LIEUTENANT	720,386	14.27	0	0.00	0	0.00	0	0.00
CORRECTIONAL CAPTAIN	347,097	6.18	0	0.00	0	0.00	0	0.00
FOOD SERVICE WORKER	3,457	0.09	0	0.00	0	0.00	0	0.00
FOOD SERVICE SUPERVISOR	92	0.00	0	0.00	0	0.00	0	0.00
LAUNDRY MANAGER	42,849	0.96	0	0.00	0	0.00	0	0.00
LIBRARY MANAGER	41,875	1.01	0	0.00	0	0.00	0	0.00
STAFF DEVELOPMENT TRAINER	44,569	0.89	0	0.00	0	0.00	0	0.00
ACCOUNTS ASSISTANT	78,037	2.14	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES ASSISTANT	43,014	1.02	0	0.00	0	0.00	0	0.00
NON-COMMISSIONED INVESTIGATOR	63,629	1.38	0	0.00	0	0.00	0	0.00
PROBATION AND PAROLE OFFICER	18,926	0.43	0	0.00	0	0.00	0	0.00
MAINTENANCE/GROUNDS WORKER	16,343	0.50	0	0.00	0	0.00	0	0.00
MAINTENANCE/GROUNDS TECHNICIAN	218,041	5.44	0	0.00	0	0.00	0	0.00

# Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>WESTERN MO CORR CTR</b>								
<b>CORE</b>								
MAINTENANCE/GROUNDS SUPERVISOR	333,830	7.12	0	0.00	0	0.00	0	0.00
SPECIALIZED TRADES ASSISTANT	53,489	1.39	0	0.00	0	0.00	0	0.00
SPECIALIZED TRADES WORKER	155,016	3.60	0	0.00	0	0.00	0	0.00
SR SPECIALIZED TRADES WORKER	234,768	4.99	0	0.00	0	0.00	0	0.00
SPECIALIZED TRADES MANAGER	61,895	1.00	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>12,643,720</b>	<b>286.97</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$12,643,720</b>	<b>286.97</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$12,519,778</b>	<b>283.93</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$123,942</b>	<b>3.04</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>







### CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	96585C
<b>Division</b>	Adult Institutions		
<b>Core</b>	Potosi Correctional Center	<b>HB Section</b>	09.140

#### 1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
<b>PS</b>	15,352,544	0	181,604	15,534,148	<b>PS</b>	15,352,544	0	181,604	15,534,148
<b>EE</b>	0	0	0	0	<b>EE</b>	0	0	0	0
<b>PSD</b>	0	0	0	0	<b>PSD</b>	0	0	0	0
<b>TRF</b>	0	0	0	0	<b>TRF</b>	0	0	0	0
<b>Total</b>	<b>15,352,544</b>	<b>0</b>	<b>181,604</b>	<b>15,534,148</b>	<b>Total</b>	<b>15,352,544</b>	<b>0</b>	<b>181,604</b>	<b>15,534,148</b>
<b>FTE</b>	<b>324.00</b>	<b>0.00</b>	<b>4.00</b>	<b>328.00</b>	<b>FTE</b>	<b>324.00</b>	<b>0.00</b>	<b>4.00</b>	<b>328.00</b>

<b>Est. Fringe</b>	10,588,049	0	127,760	10,715,809
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Canteen Fund (0405)  
Working Capital Revolving Fund (0510)

<b>Est. Fringe</b>	10,588,049	0	127,760	10,715,809
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Canteen Fund (0405)  
Working Capital Revolving Fund (0510)

#### 2. CORE DESCRIPTION

The Potosi Correctional Center (PCC) is a maximum/medium/minimum custody level male institution located near Mineral Point, Missouri, with an operating capacity of 852 beds. This fund is utilized to pay the salaries of employees who provide custody and control, canteen, case management services, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.

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

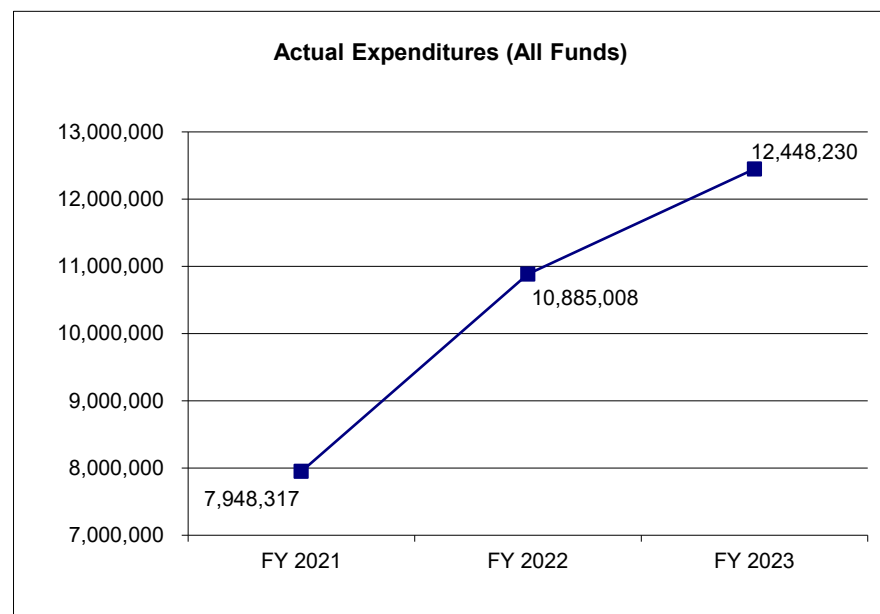
>Adult Correctional Institutions Operations  
>Canteen Funds

# CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	96585C
<b>Division</b>	Adult Institutions		
<b>Core</b>	Potosi Correctional Center	<b>HB Section</b>	09.140

## 4. FINANCIAL HISTORY

	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Current Yr.</b>
Appropriation (All Funds)	12,043,234	13,484,203	13,769,443	15,680,540
Less Reverted (All Funds)	(371,269)	(402,168)	(409,308)	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	11,671,965	13,082,035	13,360,135	N/A
Actual Expenditures (All Funds)	7,948,317	10,885,008	12,448,230	N/A
Unexpended (All Funds)	3,723,648	2,197,027	911,905	N/A
Unexpended, by Fund:				
General Revenue	3,689,015	2,156,326	866,638	N/A
Federal	0	0	0	N/A
Other	34,633	40,701	45,267	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:**

**FY23:**  
Some lapse generated due to vacancies. PCC flexed \$409,308 into the Legal Expense Fund for legal judgement.

**FY22:**  
Some lapse generated due to vacancies. In FY22, \$1,232,413.30 of General Revenue Fund expenses for uniformed custody posts' salaries was changed to Cares Act Funding appropriated in HB 8.

**FY21:**  
Some lapse generated due to vacancies. In FY21, \$3,321,466.41 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 POTOSI CORR CTR

#### 5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>				PS	331.00	15,498,936	0	181,604	15,680,540	
				<b>Total</b>	<b>331.00</b>	<b>15,498,936</b>	<b>0</b>	<b>181,604</b>	<b>15,680,540</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	108	8115	PS	(4.00)	(192,164)		0	0	(192,164)	Reallocate PS and 4.00 FTE to OCC to improve custody span of control
Core Reallocation	109	8115	PS	(2.00)	(96,082)		0	0	(96,082)	Reallocate PS and 2.00 FTE to SCCC to improve custody span of control
Core Reallocation	110	8115	PS	1.00	48,732		0	0	48,732	Reallocate PS and 1.00 FTE from SCCC to improve custody span of control
Core Reallocation	111	8115	PS	2.00	93,122		0	0	93,122	Reallocate PS and 2.00 FTE from SECC to improve custody span of control
<b>NET DEPARTMENT CHANGES</b>					<b>(3.00)</b>	<b>(146,392)</b>	<b>0</b>	<b>0</b>	<b>(146,392)</b>	
<b>DEPARTMENT CORE REQUEST</b>				PS	328.00	15,352,544	0	181,604	15,534,148	
				<b>Total</b>	<b>328.00</b>	<b>15,352,544</b>	<b>0</b>	<b>181,604</b>	<b>15,534,148</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>				PS	328.00	15,352,544	0	181,604	15,534,148	
				<b>Total</b>	<b>328.00</b>	<b>15,352,544</b>	<b>0</b>	<b>181,604</b>	<b>15,534,148</b>	

## Report 9

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>POTOSI CORR CTR</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	12,367,648	286.98	15,498,936	327.00	15,352,544	324.00	15,352,544	324.00
INMATE CANTEEN FUND	80,582	2.11	136,996	3.00	136,996	3.00	136,996	3.00
WORKING CAPITAL REVOLVING	0	0.00	44,608	1.00	44,608	1.00	44,608	1.00
TOTAL - PS	12,448,230	289.09	15,680,540	331.00	15,534,148	328.00	15,534,148	328.00
<b>TOTAL</b>	<b>12,448,230</b>	<b>289.09</b>	<b>15,680,540</b>	<b>331.00</b>	<b>15,534,148</b>	<b>328.00</b>	<b>15,534,148</b>	<b>328.00</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	491,281	0.00
INMATE CANTEEN FUND	0	0.00	0	0.00	0	0.00	4,384	0.00
WORKING CAPITAL REVOLVING	0	0.00	0	0.00	0	0.00	1,427	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	497,092	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>497,092</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$12,448,230</b>	<b>289.09</b>	<b>\$15,680,540</b>	<b>331.00</b>	<b>\$15,534,148</b>	<b>328.00</b>	<b>\$16,031,240</b>	<b>328.00</b>

1/24/24 15:15

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### FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 96585C <b>BUDGET UNIT NAME:</b> Potosi Correctional Center <b>HOUSE BILL SECTION:</b> 09.140	<b>DEPARTMENT:</b> Corrections <b>DIVISION:</b> Adult Institutions	
<b>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.</b>		
<b>DEPARTMENT REQUEST</b>	<b>GOVERNOR RECOMMENDATION</b>	
This request is for not more than ten percent (10%) flexibility between Personal Services and Expense and Equipment, not more than ten percent (10%) flexibility between institutions, and three percent (3%) flexibility to Section 9.280.	This request is for not more than ten percent (10%) flexibility between Personal Services and Expense and Equipment, not more than ten percent (10%) flexibility between institutions, and three percent (3%) flexibility to Section 9.280.	
<b>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.</b>		
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	<b>BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>
Approp. PS - 8115 <span style="float: right;">(\$409,308)</span> <hr/> Total GR Flexibility <span style="float: right;">(\$409,308)</span>	Approp. PS - 8115 <span style="float: right;">\$1,549,894</span> <hr/> Total GR Flexibility <span style="float: right;">\$1,549,894</span>	Approp. PS - 8115 <span style="float: right;">\$1,584,383</span> <hr/> Total GR Flexibility <span style="float: right;">\$1,584,383</span>
Approp. PS - 4773 (0405) <span style="float: right;">\$0</span> PS - 5222 (0510) <span style="float: right;">\$0</span> <hr/> Total Other Flexibility <span style="float: right;">\$0</span>	Approp. PS - 4773 (0405) <span style="float: right;">\$13,700</span> PS - 5222 (0510) <span style="float: right;">\$4,461</span> <hr/> Total Other Flexibility <span style="float: right;">\$18,161</span>	Approp. PS - 4773 (0405) <span style="float: right;">\$14,138</span> PS - 5222 (0510) <span style="float: right;">\$4,604</span> <hr/> Total Other Flexibility <span style="float: right;">\$18,742</span>
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>		
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>	
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

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>POTOSI CORR CTR</b>								
<b>CORE</b>								
CORRECTIONS CASE MANAGER II	2	0.00	0	0.00	0	0.00	0	0.00
CHAPLAIN	41,978	1.00	46,097	1.00	46,097	1.00	46,097	1.00
CORRECTIONAL WORKER	120,500	2.90	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK	179,563	5.56	0	0.00	0	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	286,476	7.90	474,907	13.00	474,907	13.00	474,907	13.00
LEAD ADMIN SUPPORT ASSISTANT	72,148	1.86	85,111	2.00	85,111	2.00	85,111	2.00
ADMIN SUPPORT PROFESSIONAL	51,991	1.00	52,704	1.00	52,704	1.00	52,704	1.00
STORES/WAREHOUSE ASSISTANT	61,942	1.72	89,036	2.00	89,036	2.00	89,036	2.00
STORES/WAREHOUSE ASSOCIATE	68,155	1.71	138,320	3.00	138,320	3.00	138,320	3.00
CORR ADMINISTRATOR (LEVEL 1)	124,491	2.00	137,835	2.00	137,835	2.00	137,835	2.00
CORR ADMINISTRATOR (LEVEL 2)	141,224	2.00	150,658	2.00	150,658	2.00	150,658	2.00
CORR ADMINISTRATOR (LEVEL 3)	94,145	1.08	91,112	1.00	91,112	1.00	91,112	1.00
CORRECTIONAL PROGRAM WORKER	118,109	3.00	184,645	4.00	138,484	3.00	138,484	3.00
CORRECTIONAL PROGRAM LEAD	94,570	2.04	99,744	2.00	99,744	2.00	99,744	2.00
CORRECTIONAL PROGRAM SPEC	614,996	13.66	766,618	13.00	812,779	14.00	812,779	14.00
CORRECTIONAL PROGRAM SPV	249,676	5.02	335,857	6.00	335,857	6.00	335,857	6.00
CORRECTIONAL OFFICER	6,297,867	154.65	8,737,480	198.00	8,737,480	198.00	8,737,480	198.00
CORRECTIONAL SERGEANT	1,576,284	34.55	1,777,521	37.00	1,631,129	34.00	1,631,129	34.00
CORRECTIONAL LIEUTENANT	570,086	11.15	435,221	8.00	435,221	8.00	435,221	8.00
CORRECTIONAL CAPTAIN	371,485	6.58	306,746	5.00	306,746	5.00	306,746	5.00
CORRECTIONAL INDUSTRIES SPV	828	0.02	0	0.00	0	0.00	0	0.00
FOOD SERVICE WORKER	100	0.00	0	0.00	0	0.00	0	0.00
LAUNDRY MANAGER	36,115	0.77	52,411	1.00	52,411	1.00	52,411	1.00
LIBRARY MANAGER	27,899	0.69	44,807	1.00	44,807	1.00	44,807	1.00
STAFF DEVELOPMENT TRAINER	51,029	1.02	52,581	1.00	52,581	1.00	52,581	1.00
ACCOUNTS ASSISTANT	34,862	1.00	38,148	1.00	38,148	1.00	38,148	1.00
HUMAN RESOURCES ASSISTANT	44,156	1.07	44,419	1.00	44,419	1.00	44,419	1.00
HUMAN RESOURCES SPECIALIST	0	0.00	57,960	1.00	57,960	1.00	57,960	1.00
NON-COMMISSIONED INVESTIGATOR	41,744	1.00	51,110	1.00	51,110	1.00	51,110	1.00
AUTOMOTIVE SERVICE SUPERVISOR	41,004	0.94	53,684	1.00	53,684	1.00	53,684	1.00
MAINTENANCE/GROUNDS TECHNICIAN	155,498	3.90	183,349	4.00	183,349	4.00	183,349	4.00
MAINTENANCE/GROUNDS SUPERVISOR	242,660	5.20	280,793	5.00	280,793	5.00	280,793	5.00

# Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>POTOSI CORR CTR</b>								
<b>CORE</b>								
SPECIALIZED TRADES ASSISTANT	152,696	3.86	176,952	4.00	176,952	4.00	176,952	4.00
SPECIALIZED TRADES WORKER	219,874	5.07	242,002	5.00	242,002	5.00	242,002	5.00
SR SPECIALIZED TRADES WORKER	148,938	3.13	160,400	3.00	160,400	3.00	160,400	3.00
SPECIALIZED TRADES SUPERVISOR	53,918	1.04	60,858	1.00	60,858	1.00	60,858	1.00
SPECIALIZED TRADES MANAGER	61,221	1.00	70,226	1.00	70,226	1.00	70,226	1.00
OTHER	0	0.00	201,228	0.00	201,228	0.00	201,228	0.00
<b>TOTAL - PS</b>	<b>12,448,230</b>	<b>289.09</b>	<b>15,680,540</b>	<b>331.00</b>	<b>15,534,148</b>	<b>328.00</b>	<b>15,534,148</b>	<b>328.00</b>
<b>GRAND TOTAL</b>	<b>\$12,448,230</b>	<b>289.09</b>	<b>\$15,680,540</b>	<b>331.00</b>	<b>\$15,534,148</b>	<b>328.00</b>	<b>\$15,534,148</b>	<b>328.00</b>
<b>GENERAL REVENUE</b>	<b>\$12,367,648</b>	<b>286.98</b>	<b>\$15,498,936</b>	<b>327.00</b>	<b>\$15,352,544</b>	<b>324.00</b>	<b>\$15,352,544</b>	<b>324.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$80,582</b>	<b>2.11</b>	<b>\$181,604</b>	<b>4.00</b>	<b>\$181,604</b>	<b>4.00</b>	<b>\$181,604</b>	<b>4.00</b>







### CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	96605C
<b>Division</b>	Adult Institutions		
<b>Core</b>	Fulton Reception and Diagnostic Center	<b>HB Section</b>	09.145

#### 1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
<b>PS</b>	17,380,636	0	132,854	17,513,490	<b>PS</b>	17,380,636	0	132,854	17,513,490
<b>EE</b>	0	0	0	0	<b>EE</b>	0	0	0	0
<b>PSD</b>	0	0	0	0	<b>PSD</b>	0	0	0	0
<b>TRF</b>	0	0	0	0	<b>TRF</b>	0	0	0	0
<b>Total</b>	<b>17,380,636</b>	<b>0</b>	<b>132,854</b>	<b>17,513,490</b>	<b>Total</b>	<b>17,380,636</b>	<b>0</b>	<b>132,854</b>	<b>17,513,490</b>
<b>FTE</b>	<b>376.00</b>	<b>0.00</b>	<b>3.00</b>	<b>379.00</b>	<b>FTE</b>	<b>376.00</b>	<b>0.00</b>	<b>3.00</b>	<b>379.00</b>
<b>Est. Fringe</b>	12,124,907	0	94,572	12,219,479	<b>Est. Fringe</b>	12,124,907	0	94,572	12,219,479
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Canteen Fund (0405)

Other Funds: Canteen Fund (0405)

#### 2. CORE DESCRIPTION

The Fulton Reception and Diagnostic Center (FRDC) is a maximum/medium/minimum male institution located in Fulton, Missouri, with an operating capacity of 1,255 beds. This facility serves as the receiving center for central Missouri. This fund is utilized to pay the salaries of employees who provide custody and control, canteen, case management services, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.

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

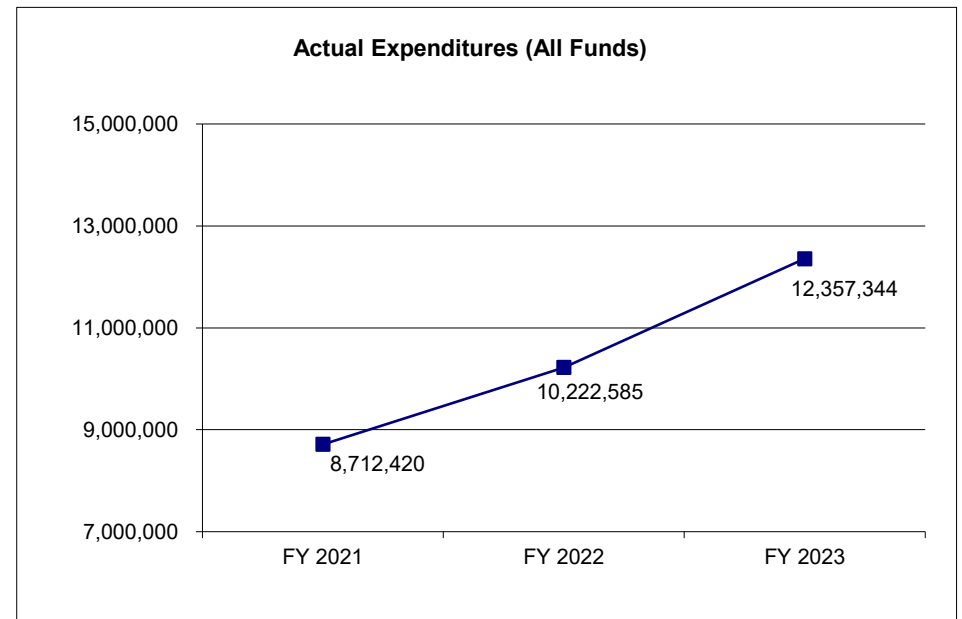
>Adult Correctional Institutions Operations  
>Canteen Funds

### CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	96605C
<b>Division</b>	Adult Institutions		
<b>Core</b>	Fulton Reception and Diagnostic Center	<b>HB Section</b>	09.145

#### 4. FINANCIAL HISTORY

	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Current Yr.</b>
Appropriation (All Funds)	14,972,094	16,770,016	17,334,759	17,590,702
Less Reverted (All Funds)	(453,171)	(2,500,887)	(3,804,694)	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	14,518,923	14,269,129	13,530,065	N/A
Actual Expenditures (All Funds)	8,712,420	10,222,585	12,357,344	N/A
Unexpended (All Funds)	5,806,503	4,046,544	1,172,721	N/A
Unexpended, by Fund:				
General Revenue	5,805,227	4,039,320	1,164,537	N/A
Federal	0	0	0	N/A
Other	1,276	7,224	8,184	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:

##### FY23:

Some lapse generated due to vacancies. FRDC flexed \$516,376 into the Legal Expense Fund for legal judgement.

##### FY22:

Some lapse generated due to vacancies. In FY22, \$1,055,257.48 of General Revenue Fund expenses for uniformed custody posts' salaries was changed to Cares Act Funding appropriated in HB 8.

##### FY21:

Some lapse generated due to vacancies. In FY21, \$3,749,217.24 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 FULTON RCP & DGN CORR CTR

#### 5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	380.00	17,457,848	0	132,854	17,590,702	
				Total	380.00	17,457,848	0	132,854	17,590,702	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	113	7052	PS	1.00	35,040	0	0	35,040	Reallocate PS and 1.00 FTE from CCC Office Support Assistant due to staffing realignment	
Core Reallocation	114	7052	PS	1.00	46,585	0	0	46,585	Reallocate PS and 1.00 FTE from Substance Use Correctional Program Specialist for Corrections Case Manager	
Core Reallocation	115	7052	PS	(1.00)	(48,057)	0	0	(48,057)	Reallocate PS and 1.00 FTE to SCCC to improve custody span of control	
Core Reallocation	116	7052	PS	1.00	46,561	0	0	46,561	Reallocate PS and 1.00 FTE from SECC to improve custody span of control	
Core Reallocation	117	7052	PS	(3.00)	(157,341)	0	0	(157,341)	Reallocate PS and 3.00 FTE to SCCC to improve custody span of control	
NET DEPARTMENT CHANGES				(1.00)	(77,212)	0	0	(77,212)		
DEPARTMENT CORE REQUEST										
				PS	379.00	17,380,636	0	132,854	17,513,490	
				Total	379.00	17,380,636	0	132,854	17,513,490	

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF CORRECTIONS  
FULTON RCP & DGN CORR CTR**

**5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	379.00	17,380,636	0	132,854	17,513,490	
	<b>Total</b>	<b>379.00</b>	<b>17,380,636</b>	<b>0</b>	<b>132,854</b>	<b>17,513,490</b>	

## Report 9

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FULTON RCP &amp; DGN CORR CTR</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	12,243,307	282.38	17,457,848	377.00	17,380,636	376.00	17,380,636	376.00
INMATE CANTEEN FUND	114,037	2.77	132,854	3.00	132,854	3.00	132,854	3.00
TOTAL - PS	12,357,344	285.15	17,590,702	380.00	17,513,490	379.00	17,513,490	379.00
<b>TOTAL</b>	<b>12,357,344</b>	<b>285.15</b>	<b>17,590,702</b>	<b>380.00</b>	<b>17,513,490</b>	<b>379.00</b>	<b>17,513,490</b>	<b>379.00</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	556,182	0.00
INMATE CANTEEN FUND	0	0.00	0	0.00	0	0.00	4,252	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	560,434	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>560,434</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$12,357,344</b>	<b>285.15</b>	<b>\$17,590,702</b>	<b>380.00</b>	<b>\$17,513,490</b>	<b>379.00</b>	<b>\$18,073,924</b>	<b>379.00</b>

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### FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 96605C <b>BUDGET UNIT NAME:</b> Fulton Reception & Diagnostic Center <b>HOUSE BILL SECTION:</b> 09.145	<b>DEPARTMENT:</b> Corrections <b>DIVISION:</b> Adult Institutions	
<b>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.</b>		
<b>DEPARTMENT REQUEST</b>	<b>GOVERNOR RECOMMENDATION</b>	
This request is for not more than ten percent (10%) flexibility between Personal Services and Expense and Equipment, not more than ten percent (10%) flexibility between institutions, and three percent (3%) flexibility to Section 9.280.	This request is for not more than ten percent (10%) flexibility between Personal Services and Expense and Equipment, not more than ten percent (10%) flexibility between institutions, and three percent (3%) flexibility to Section 9.280.	
<b>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.</b>		
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	<b>BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>
Approp. PS - 7052 <span style="float: right;">(\$516,376)</span> <hr/> Total GR Flexibility <span style="float: right;">(\$516,376)</span>	Approp. PS - 7052 <span style="float: right;">\$1,745,785</span> <hr/> Total GR Flexibility <span style="float: right;">\$1,745,785</span>	Approp. PS - 7052 <span style="float: right;">\$1,793,682</span> <hr/> Total GR Flexibility <span style="float: right;">\$1,793,682</span>
Approp. PS - 4776 (0405) <span style="float: right;">\$0</span> <hr/> Total Other Flexibility <span style="float: right;">\$0</span>	Approp. PS - 4776 (0405) <span style="float: right;">\$13,285</span> <hr/> Total Other Flexibility <span style="float: right;">\$13,285</span>	Approp. PS - 4776 (0405) <span style="float: right;">\$13,711</span> <hr/> Total Other Flexibility <span style="float: right;">\$13,711</span>
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>		
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>	
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

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FULTON RCP &amp; DGN CORR CTR</b>								
<b>CORE</b>								
CHAPLAIN	46,053	1.10	46,004	1.00	46,004	1.00	46,004	1.00
MISCELLANEOUS PROFESSIONAL	589	0.01	0	0.00	0	0.00	0	0.00
CORRECTIONAL WORKER	346,751	7.24	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK	490,530	15.16	0	0.00	0	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	382,473	10.90	1,115,222	28.00	1,150,262	29.00	1,150,262	29.00
LEAD ADMIN SUPPORT ASSISTANT	74,013	1.87	84,461	2.00	84,461	2.00	84,461	2.00
ADMIN SUPPORT PROFESSIONAL	68,438	1.35	51,204	1.00	51,204	1.00	51,204	1.00
STORES/WAREHOUSE ASSISTANT	70,460	1.88	44,857	1.00	44,857	1.00	44,857	1.00
STORES/WAREHOUSE ASSOCIATE	120,279	2.89	175,599	4.00	175,599	4.00	175,599	4.00
CORR ADMINISTRATOR (LEVEL 1)	120,867	1.88	130,564	2.00	130,564	2.00	130,564	2.00
CORR ADMINISTRATOR (LEVEL 2)	147,694	2.00	143,498	2.00	143,498	2.00	143,498	2.00
CORR ADMINISTRATOR (LEVEL 3)	93,894	1.00	90,928	1.00	90,928	1.00	90,928	1.00
CORRECTIONAL PROGRAM WORKER	189,933	4.76	253,731	6.00	211,442	5.00	211,442	5.00
CORRECTIONAL PROGRAM LEAD	80,646	1.96	45,970	1.00	45,970	1.00	45,970	1.00
CORRECTIONAL PROGRAM SPEC	1,110,417	24.46	1,206,969	22.00	1,295,843	24.00	1,295,843	24.00
CORRECTIONAL PROGRAM SPV	294,581	5.81	285,924	5.00	285,924	5.00	285,924	5.00
CORRECTIONAL OFFICER	5,289,407	127.46	9,940,849	231.00	9,940,849	231.00	9,940,849	231.00
CORRECTIONAL SERGEANT	1,424,374	30.93	1,489,761	31.00	1,488,265	31.00	1,488,265	31.00
CORRECTIONAL LIEUTENANT	618,337	12.42	629,369	12.00	535,146	10.00	535,146	10.00
CORRECTIONAL CAPTAIN	329,008	5.97	315,588	5.00	252,470	4.00	252,470	4.00
FOOD SERVICE WORKER	320	0.01	0	0.00	0	0.00	0	0.00
FOOD SERVICE SUPERVISOR	64	0.00	0	0.00	0	0.00	0	0.00
FOOD SERVICE MANAGER	4,173	0.09	0	0.00	0	0.00	0	0.00
LAUNDRY MANAGER	46,239	1.00	50,457	1.00	50,457	1.00	50,457	1.00
LIBRARY MANAGER	41,956	1.01	44,807	1.00	44,807	1.00	44,807	1.00
STAFF DEVELOPMENT TRAINER	68,917	1.39	57,498	1.00	57,498	1.00	57,498	1.00
ACCOUNTS ASSISTANT	29,798	0.85	35,399	1.00	35,399	1.00	35,399	1.00
HUMAN RESOURCES ASSISTANT	41,090	1.01	41,213	1.00	41,213	1.00	41,213	1.00
HUMAN RESOURCES SPECIALIST	0	0.00	57,960	1.00	57,960	1.00	57,960	1.00
NON-COMMISSIONED INVESTIGATOR	45,409	1.01	49,340	1.00	49,340	1.00	49,340	1.00
PROBATION AND PAROLE OFFICER	18,349	0.41	0	0.00	0	0.00	0	0.00
SAFETY INSPECTOR	1,484	0.04	0	0.00	0	0.00	0	0.00

# Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FULTON RCP &amp; DGN CORR CTR</b>								
<b>CORE</b>								
AUTOMOTIVE SERVICE SUPERVISOR	46,830	1.00	52,213	1.00	52,213	1.00	52,213	1.00
MAINTENANCE/GROUNDS TECHNICIAN	178,168	4.49	228,761	5.00	228,761	5.00	228,761	5.00
MAINTENANCE/GROUNDS SUPERVISOR	262,269	5.75	316,925	6.00	316,925	6.00	316,925	6.00
SPECIALIZED TRADES WORKER	219,660	5.04	289,193	5.00	289,193	5.00	289,193	5.00
SPECIALIZED TRADES SUPERVISOR	53,874	1.00	62,572	1.00	62,572	1.00	62,572	1.00
OTHER	0	0.00	253,866	0.00	253,866	0.00	253,866	0.00
<b>TOTAL - PS</b>	<b>12,357,344</b>	<b>285.15</b>	<b>17,590,702</b>	<b>380.00</b>	<b>17,513,490</b>	<b>379.00</b>	<b>17,513,490</b>	<b>379.00</b>
<b>GRAND TOTAL</b>	<b>\$12,357,344</b>	<b>285.15</b>	<b>\$17,590,702</b>	<b>380.00</b>	<b>\$17,513,490</b>	<b>379.00</b>	<b>\$17,513,490</b>	<b>379.00</b>
<b>GENERAL REVENUE</b>	<b>\$12,243,307</b>	<b>282.38</b>	<b>\$17,457,848</b>	<b>377.00</b>	<b>\$17,380,636</b>	<b>376.00</b>	<b>\$17,380,636</b>	<b>376.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$114,037</b>	<b>2.77</b>	<b>\$132,854</b>	<b>3.00</b>	<b>\$132,854</b>	<b>3.00</b>	<b>\$132,854</b>	<b>3.00</b>

## PROGRAM DESCRIPTION

**Department** Corrections

**HB Section(s):** 9.145

**Program Name** Correctional Officer Nightcare Pilot Program

**Program is found in the following core budget(s):** Fulton Reception and Diagnostic Correctional Center

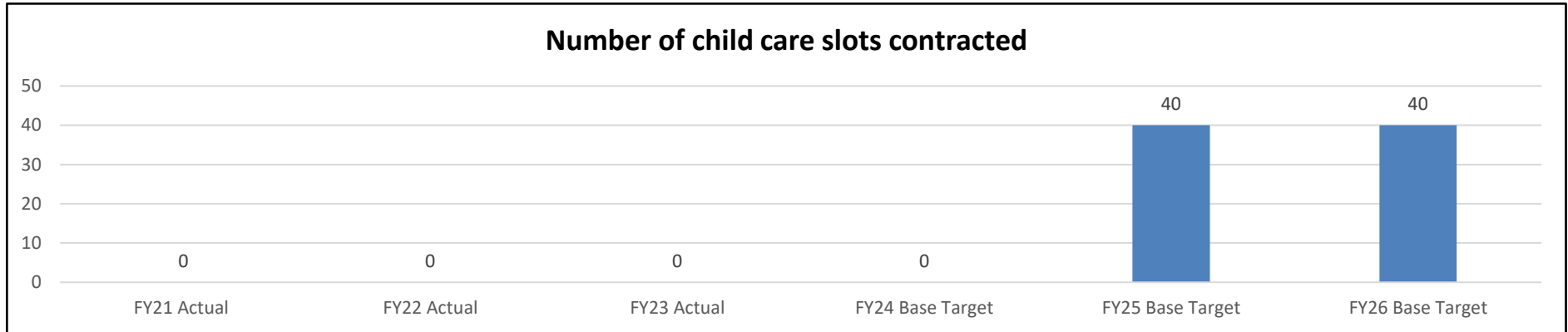
**1a. What strategic priority does this program address?**

Improving the workforce

**1b. What does this program do?**

The night time child care services program is a pilot program established to provide child care services to front-line custody staff who work the 5:30pm to 5:30 am shift. This pilot program was contracted with a local child care facility located in Fulton through the state procurement process and serves custody staff at the Fulton Reception and Diagnostic Correctional Center. Staff were given the option to participate in this program at no cost to them, with the intent of improving staff retention and attendance. Overnight care for the children of DOC's front-line staff has been a reported concern for some time. This pilot program is another way for the department to continue to develop the Prevent-Respond-Support model for our staff.

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



\*New program. No prior year data available.

## PROGRAM DESCRIPTION

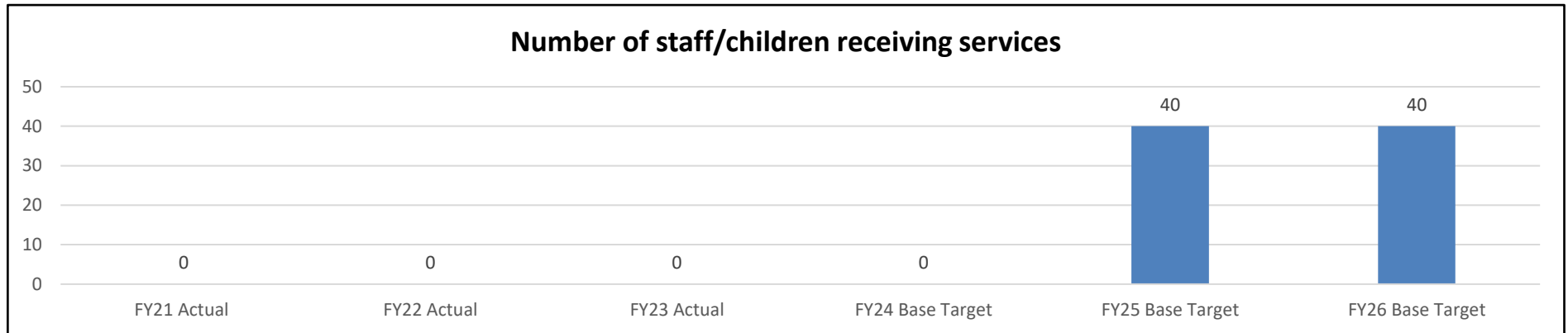
**Department** Corrections

**HB Section(s):** 9.145

**Program Name** Correctional Officer Nightcare Pilot Program

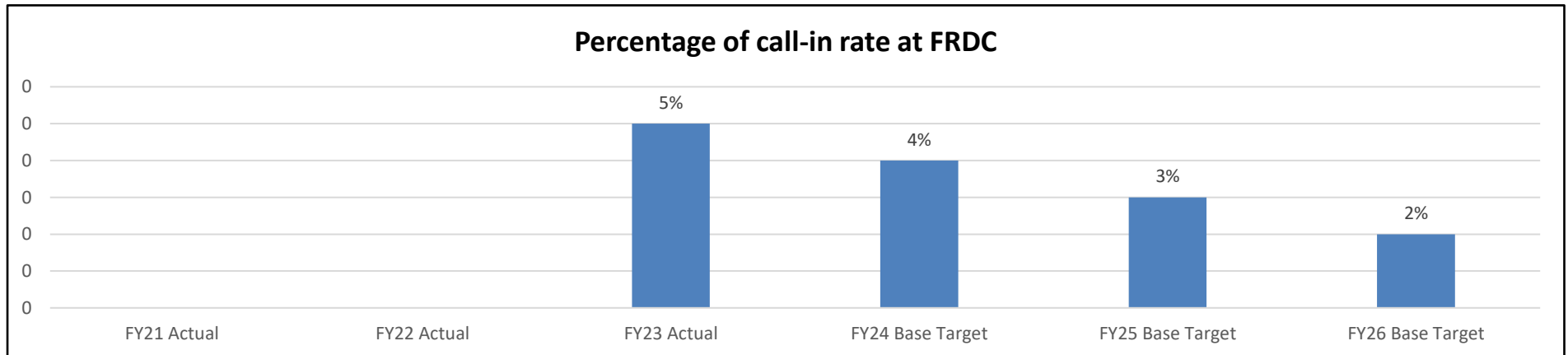
**Program is found in the following core budget(s):** Fulton Reception and Diagnostic Correctional Center

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



\*New program. No prior year data available.

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



\*The "percentage of call-in rate" is the proportion of posts at an institution that experience unplanned absences due to a call-in from a team member.

## PROGRAM DESCRIPTION

**Department** Corrections

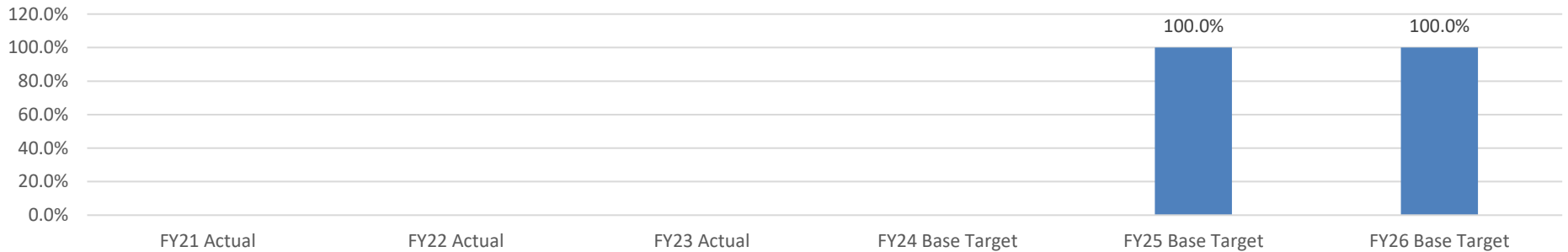
**HB Section(s):** 9.145

**Program Name** Correctional Officer Nightcare Pilot Program

**Program is found in the following core budget(s):** Fulton Reception and Diagnostic Correctional Center

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

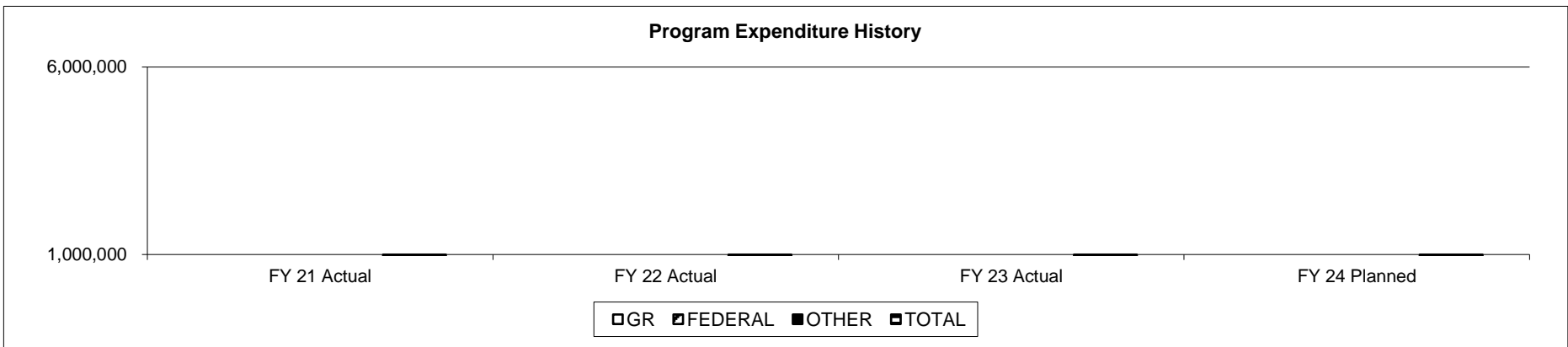
### Percentage of slots being utilized



\*New program. No prior year data available.

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

### Program Expenditure History



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

N/A

**PROGRAM DESCRIPTION**

**Department**    Corrections

**HB Section(s):**    9.145

**Program Name**    Correctional Officer Nightcare Pilot Program

**Program is found in the following core budget(s):**    Fulton Reception and Diagnostic Correctional Center

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

N/A

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

No.

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

No.



### CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	96625C
<b>Division</b>	Adult Institutions		
<b>Core</b>	Tipton Correctional Center	<b>HB Section</b>	09.150

#### 1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	12,484,604	0	180,113	12,664,717	PS	12,484,604	0	180,113	12,664,717
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
<b>Total</b>	<b>12,484,604</b>	<b>0</b>	<b>180,113</b>	<b>12,664,717</b>	<b>Total</b>	<b>12,484,604</b>	<b>0</b>	<b>180,113</b>	<b>12,664,717</b>
<b>FTE</b>	<b>259.00</b>	<b>0.00</b>	<b>4.00</b>	<b>263.00</b>	<b>FTE</b>	<b>259.00</b>	<b>0.00</b>	<b>4.00</b>	<b>263.00</b>
<b>Est. Fringe</b>	<b>8,542,933</b>	<b>0</b>	<b>127,204</b>	<b>8,670,137</b>	<b>Est. Fringe</b>	<b>8,542,933</b>	<b>0</b>	<b>127,204</b>	<b>8,670,137</b>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:	Canteen Fund (0405) Working Capital Revolving Fund (0510)				Other Funds:	Canteen Fund (0405) Working Capital Revolving Fund (0510)			

#### 2. CORE DESCRIPTION

Tipton Correctional Center (TCC) is a minimum custody level male institution located in Tipton, Missouri, with an operating capacity of 800 beds. This fund is utilized to pay the salaries of employees who provide custody and control, canteen, case management services, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.

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

>Adult Correctional Institutions Operations  
>Canteen Funds

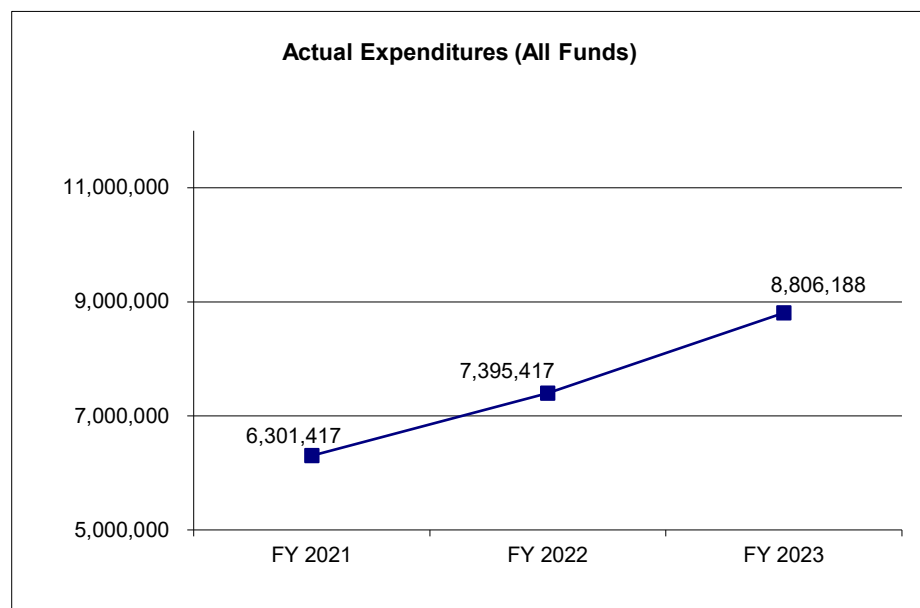


# CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	96625C
<b>Division</b>	Adult Institutions		
<b>Core</b>	Tipton Correctional Center	<b>HB Section</b>	09.150

## 4. FINANCIAL HISTORY

	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Current Yr.</b>
Appropriation (All Funds)	9,965,053	11,137,754	11,455,507	12,872,933
Less Reverted (All Funds)	(295,922)	(921,671)	(1,338,694)	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	9,669,131	10,216,083	10,116,813	N/A
Actual Expenditures (All Funds)	6,301,417	7,395,417	8,806,188	N/A
Unexpended (All Funds)	3,367,714	2,820,666	1,310,625	N/A
Unexpended, by Fund:				
General Revenue	3,335,865	2,780,957	1,264,879	N/A
Federal	0	0	0	N/A
Other	31,849	39,709	45,746	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:**

#### **FY23:**

Some lapse generated due to vacancies. TCC flexed \$338,694 into the Legal Expense Fund for legal judgement.

#### **FY22:**

Some lapse generated due to vacancies. In FY22, \$660,356.00 of General Revenue Fund expenses for uniformed custody posts' salaries was changed to Cares Act Funding appropriated in HB 8.

#### **FY21:**

Some lapse generated due to vacancies. MECC flexed \$250 (of vacancy generated lapse) into TCC to meet staff overtime expenditures due to vacancies. In FY21, \$2,498,152.09 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  
TIPTON CORR CTR**

**5. CORE RECONCILIATION DETAIL**

				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>										
				PS	267.00	12,692,820	0	180,113	12,872,933	
				<b>Total</b>	<b>267.00</b>	<b>12,692,820</b>	<b>0</b>	<b>180,113</b>	<b>12,872,933</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	118	4298	PS	2.00	76,856		0	0	76,856	Reallocate PS and 2.00 FTE from WRDCC Office Support Assistant due to staffing realignment
Core Reallocation	119	4298	PS	(2.00)	(95,024)		0	0	(95,024)	Reallocate PS and 2.00 FTE to CCC to improve custody span of control
Core Reallocation	120	4298	PS	(4.00)	(190,048)		0	0	(190,048)	Reallocate PS and 4.00 FTE to FCC to improve custody span of control
<b>NET DEPARTMENT CHANGES</b>					<b>(4.00)</b>	<b>(208,216)</b>	<b>0</b>	<b>0</b>	<b>(208,216)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	263.00	12,484,604	0	180,113	12,664,717	
				<b>Total</b>	<b>263.00</b>	<b>12,484,604</b>	<b>0</b>	<b>180,113</b>	<b>12,664,717</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PS	263.00	12,484,604	0	180,113	12,664,717	
				<b>Total</b>	<b>263.00</b>	<b>12,484,604</b>	<b>0</b>	<b>180,113</b>	<b>12,664,717</b>	

## Report 9

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>TIPTON CORR CTR</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	8,686,236	196.50	12,692,820	263.00	12,484,604	259.00	12,484,604	259.00
INMATE CANTEEN FUND	119,952	2.99	135,505	3.00	135,505	3.00	135,505	3.00
WORKING CAPITAL REVOLVING	0	0.00	44,608	1.00	44,608	1.00	44,608	1.00
TOTAL - PS	8,806,188	199.49	12,872,933	267.00	12,664,717	263.00	12,664,717	263.00
<b>TOTAL</b>	<b>8,806,188</b>	<b>199.49</b>	<b>12,872,933</b>	<b>267.00</b>	<b>12,664,717</b>	<b>263.00</b>	<b>12,664,717</b>	<b>263.00</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	399,506	0.00
INMATE CANTEEN FUND	0	0.00	0	0.00	0	0.00	4,336	0.00
WORKING CAPITAL REVOLVING	0	0.00	0	0.00	0	0.00	1,427	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	405,269	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>405,269</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$8,806,188</b>	<b>199.49</b>	<b>\$12,872,933</b>	<b>267.00</b>	<b>\$12,664,717</b>	<b>263.00</b>	<b>\$13,069,986</b>	<b>263.00</b>

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### FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 96625C <b>BUDGET UNIT NAME:</b> Tipton Correctional Center <b>HOUSE BILL SECTION:</b> 09.150	<b>DEPARTMENT:</b> Corrections <b>DIVISION:</b> Adult Institutions
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**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

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

**2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.**

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
Approp. PS - 4298 <span style="float: right; color: red;">(\$338,694)</span> Total GR Flexibility <span style="float: right; color: red;">(\$338,694)</span>	Approp. PS - 4298 <span style="float: right;">\$1,269,282</span> Total GR Flexibility <span style="float: right;">\$1,269,282</span>	Approp. PS - 4298 <span style="float: right;">\$1,288,411</span> Total GR Flexibility <span style="float: right;">\$1,288,411</span>
Approp. PS - 4777 (0405) <span style="float: right;">\$0</span> PS - 5223 (0510) <span style="float: right;">\$0</span> Total Other Flexibility <span style="float: right;">\$0</span>	Approp. PS - 4777 (0405) <span style="float: right;">\$13,551</span> PS - 5223 (0510) <span style="float: right;">\$4,461</span> Total Other Flexibility <span style="float: right;">\$18,012</span>	Approp. PS - 4777 (0405) <span style="float: right;">\$13,984</span> PS - 5223 (0510) <span style="float: right;">\$4,604</span> Total Other Flexibility <span style="float: right;">\$18,588</span>

**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

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>TIPTON CORR CTR</b>								
<b>CORE</b>								
CHAPLAIN	36,018	0.89	46,408	1.00	46,408	1.00	46,408	1.00
MISCELLANEOUS PROFESSIONAL	12,170	0.26	0	0.00	0	0.00	0	0.00
SPECIAL ASST TECHNICIAN	4,961	0.10	0	0.00	0	0.00	0	0.00
CORRECTIONAL WORKER	330,892	6.81	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK	153,183	4.76	0	0.00	0	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	195,444	5.49	397,808	11.00	474,664	13.00	474,664	13.00
LEAD ADMIN SUPPORT ASSISTANT	73,139	1.94	86,295	2.00	86,295	2.00	86,295	2.00
ADMIN SUPPORT PROFESSIONAL	51,947	1.00	53,923	1.00	53,923	1.00	53,923	1.00
STORES/WAREHOUSE ASSISTANT	76,175	2.08	128,767	3.00	128,767	3.00	128,767	3.00
STORES/WAREHOUSE ASSOCIATE	124,771	3.07	146,416	3.00	146,416	3.00	146,416	3.00
STORES/WAREHOUSE SUPERVISOR	72,856	1.60	53,190	1.00	53,190	1.00	53,190	1.00
CORR ADMINISTRATOR (LEVEL 1)	121,477	2.00	139,119	2.00	139,119	2.00	139,119	2.00
CORR ADMINISTRATOR (LEVEL 2)	68,184	1.00	144,495	2.00	144,495	2.00	144,495	2.00
CORR ADMINISTRATOR (LEVEL 3)	85,192	1.00	91,723	1.00	91,723	1.00	91,723	1.00
CORRECTIONAL PROGRAM WORKER	193,621	5.12	259,010	6.00	215,842	5.00	215,842	5.00
CORRECTIONAL PROGRAM LEAD	43,250	1.08	50,465	1.00	50,465	1.00	50,465	1.00
CORRECTIONAL PROGRAM SPEC	942,803	20.83	1,143,422	20.00	1,186,590	21.00	1,186,590	21.00
CORRECTIONAL PROGRAM SPV	232,210	4.67	235,882	4.00	235,882	4.00	235,882	4.00
CORRECTIONAL OFFICER	3,277,000	78.55	6,195,729	140.00	6,195,729	140.00	6,195,729	140.00
CORRECTIONAL SERGEANT	984,642	20.89	1,377,845	29.00	1,092,773	23.00	1,092,773	23.00
CORRECTIONAL LIEUTENANT	374,326	7.50	370,118	7.00	370,118	7.00	370,118	7.00
CORRECTIONAL CAPTAIN	310,511	5.45	312,356	5.00	312,356	5.00	312,356	5.00
CORRECTIONAL INDUSTRIES SPV	10	0.00	0	0.00	0	0.00	0	0.00
FOOD SERVICE SUPERVISOR	142	0.00	0	0.00	0	0.00	0	0.00
LAUNDRY MANAGER	47,090	1.00	50,243	1.00	50,243	1.00	50,243	1.00
EDUCATOR	5,862	0.13	0	0.00	0	0.00	0	0.00
LIBRARY MANAGER	41,090	1.00	44,807	1.00	44,807	1.00	44,807	1.00
STAFF DEVELOPMENT TRAINER	53,513	1.06	54,420	1.00	54,420	1.00	54,420	1.00
VOCATIONAL EDUC INSTRUCTOR	852	0.02	0	0.00	0	0.00	0	0.00
ACCOUNTS ASSISTANT	67,943	1.89	74,576	2.00	74,576	2.00	74,576	2.00
HUMAN RESOURCES ASSISTANT	44,641	1.00	43,777	1.00	43,777	1.00	43,777	1.00
HUMAN RESOURCES SPECIALIST	0	0.00	57,960	1.00	57,960	1.00	57,960	1.00

# Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>TIPTON CORR CTR</b>								
<b>CORE</b>								
NON-COMMISSIONED INVESTIGATOR	44,893	1.00	48,430	1.00	48,430	1.00	48,430	1.00
PROBATION AND PAROLE OFFICER	14,827	0.31	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE SUPERVISOR	3,196	0.06	0	0.00	0	0.00	0	0.00
SAFETY INSPECTOR	489	0.01	0	0.00	0	0.00	0	0.00
AUTOMOTIVE SERVICE SUPERVISOR	45,064	1.00	52,634	1.00	52,634	1.00	52,634	1.00
MAINTENANCE/GROUNDS TECHNICIAN	132,885	3.29	258,084	5.00	258,084	5.00	258,084	5.00
MAINTENANCE/GROUNDS SUPERVISOR	198,613	4.38	308,010	5.00	308,010	5.00	308,010	5.00
SPECIALIZED TRADES WORKER	61,561	1.47	97,319	2.00	97,319	2.00	97,319	2.00
SR SPECIALIZED TRADES WORKER	178,203	3.87	262,365	5.00	262,365	5.00	262,365	5.00
SPECIALIZED TRADES SUPERVISOR	100,542	1.91	120,825	2.00	120,825	2.00	120,825	2.00
OTHER	0	0.00	166,512	0.00	166,512	0.00	166,512	0.00
<b>TOTAL - PS</b>	<b>8,806,188</b>	<b>199.49</b>	<b>12,872,933</b>	<b>267.00</b>	<b>12,664,717</b>	<b>263.00</b>	<b>12,664,717</b>	<b>263.00</b>
<b>GRAND TOTAL</b>	<b>\$8,806,188</b>	<b>199.49</b>	<b>\$12,872,933</b>	<b>267.00</b>	<b>\$12,664,717</b>	<b>263.00</b>	<b>\$12,664,717</b>	<b>263.00</b>
<b>GENERAL REVENUE</b>	<b>\$8,686,236</b>	<b>196.50</b>	<b>\$12,692,820</b>	<b>263.00</b>	<b>\$12,484,604</b>	<b>259.00</b>	<b>\$12,484,604</b>	<b>259.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$119,952</b>	<b>2.99</b>	<b>\$180,113</b>	<b>4.00</b>	<b>\$180,113</b>	<b>4.00</b>	<b>\$180,113</b>	<b>4.00</b>







# **CORE DECISION ITEM**

<b>Department</b>	Corrections	<b>Budget Unit</b>	96655C
<b>Division</b>	Adult Institutions		
<b>Core</b>	Western Reception and Diagnostic Correctional Center	<b>HB Section</b>	09.155

## **1. CORE FINANCIAL SUMMARY**

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
<b>PS</b>	22,280,565	0	131,540	22,412,105	<b>PS</b>	22,280,565	0	131,540	22,412,105
<b>EE</b>	0	0	0	0	<b>EE</b>	0	0	0	0
<b>PSD</b>	0	0	0	0	<b>PSD</b>	0	0	0	0
<b>TRF</b>	0	0	0	0	<b>TRF</b>	0	0	0	0
<b>Total</b>	<b>22,280,565</b>	<b>0</b>	<b>131,540</b>	<b>22,412,105</b>	<b>Total</b>	<b>22,280,565</b>	<b>0</b>	<b>131,540</b>	<b>22,412,105</b>

**FTE**                      **483.00**                      **0.00**                      **3.00**                      **486.00**

<b>Est. Fringe</b>	15,558,144	0	94,082	15,652,226
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Canteen Fund (0405)

**FTE**                      **483.00**                      **0.00**                      **3.00**                      **486.00**

<b>Est. Fringe</b>	15,558,144	0	94,082	15,652,226
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Canteen Fund (0405)

## **2. CORE DESCRIPTION**

The Western Reception and Diagnostic Correctional Center (WRDCC) is a diagnostic and minimum custody level male institution located in St. Joseph, Missouri, with an operating capacity of 1,968 beds. This facility also serves as the receiving center for western Missouri. This fund is utilized to pay the salaries of employees who provide custody and control, canteen, case management services, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.

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

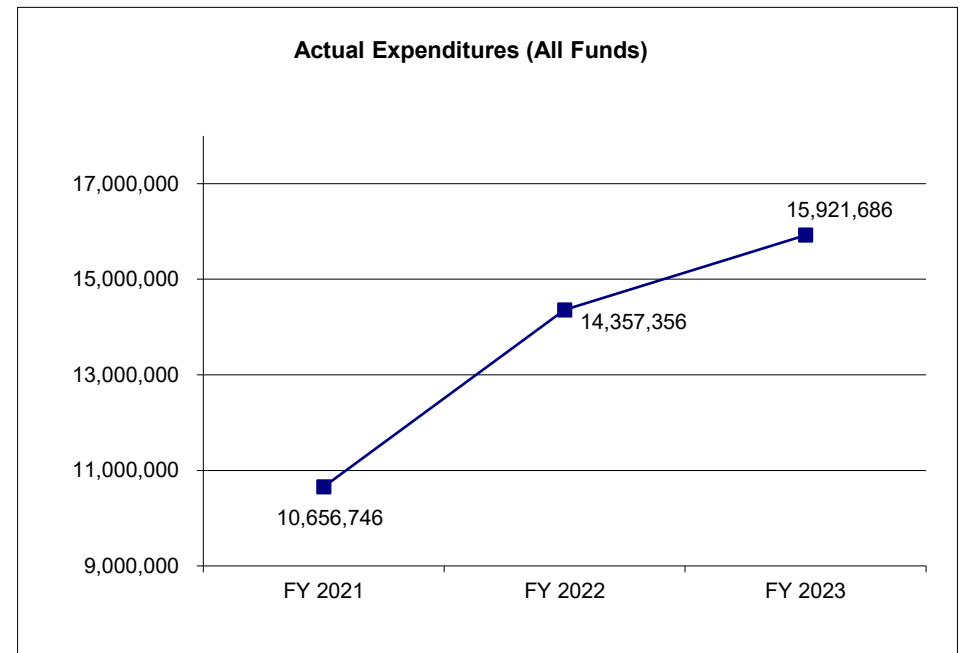
>Adult Correctional Institutions Operations  
>Canteen Funds

### CORE DECISION ITEM

<b>Department</b>	<u>Corrections</u>	<b>Budget Unit</b>	<u>96655C</u>
<b>Division</b>	<u>Adult Institutions</u>		
<b>Core</b>	<u>Western Reception and Diagnostic Correctional Center</u>	<b>HB Section</b>	<u>09.155</u>

#### 4. FINANCIAL HISTORY

	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Current Yr.</b>
Appropriation (All Funds)	17,619,529	19,836,675	20,521,685	22,709,364
Less Reverted (All Funds)	(532,564)	(992,931)	(2,612,020)	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	17,086,965	18,843,744	17,909,665	N/A
Actual Expenditures (All Funds)	10,656,746	14,357,356	15,921,686	N/A
Unexpended (All Funds)	6,430,219	4,486,388	1,987,979	N/A
Unexpended, by Fund:				
General Revenue	6,429,081	4,478,298	1,965,857	N/A
Federal	0	0	0	N/A
Other	1,138	8,090	22,122	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:

##### FY23:

Some lapse generated due to vacancies. WRDCC flexed \$612,020 into the Legal Expense Fund for legal judgement.

##### FY22:

Some lapse generated due to vacancies. In FY22, \$1,365,616.73 of General Revenue Fund expenses for uniformed custody posts' salaries was changed to Cares Act Funding appropriated in HB 8.

##### FY21:

Some lapse generated due to vacancies. In FY21, \$4,491,179.15 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 WESTERN RCP & DGN CORR CTR

#### 5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>										
				PS	493.00	22,577,824	0	131,540	22,709,364	
				<b>Total</b>	<b>493.00</b>	<b>22,577,824</b>	<b>0</b>	<b>131,540</b>	<b>22,709,364</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	121	2312	PS		(1.00)	(38,428)	0	0	(38,428)	Reallocate PS and 1.00 FTE to OCC Senior Office Support Assistant due to staffing realignment
Core Reallocation	122	2312	PS		(2.00)	(76,856)	0	0	(76,856)	Reallocate PS and 2.00 FTE to TCC Senior Office Support Assistant due to staffing realignment
Core Reallocation	123	2312	PS		(1.00)	(38,428)	0	0	(38,428)	Reallocate PS and 1.00 FTE to OCC Office Support Assistant due to staffing realignment
Core Reallocation	124	2312	PS		(2.00)	(95,698)	0	0	(95,698)	Reallocate PS and 2.00 FTE to OCC to improve custody span of control
Core Reallocation	125	2312	PS		(1.00)	(47,849)	0	0	(47,849)	Reallocate PS and 1.00 FTE to FCC to improve custody span of control
<b>NET DEPARTMENT CHANGES</b>					<b>(7.00)</b>	<b>(297,259)</b>	<b>0</b>	<b>0</b>	<b>(297,259)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	486.00	22,280,565	0	131,540	22,412,105	
				<b>Total</b>	<b>486.00</b>	<b>22,280,565</b>	<b>0</b>	<b>131,540</b>	<b>22,412,105</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PS	486.00	22,280,565	0	131,540	22,412,105	
				<b>Total</b>	<b>486.00</b>	<b>22,280,565</b>	<b>0</b>	<b>131,540</b>	<b>22,412,105</b>	

## Report 9

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>WESTERN RCP &amp; DGN CORR CTR</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	15,822,796	365.93	22,577,824	490.00	22,280,565	483.00	22,280,565	483.00
INMATE CANTEEN FUND	98,890	2.44	131,540	3.00	131,540	3.00	131,540	3.00
TOTAL - PS	15,921,686	368.37	22,709,364	493.00	22,412,105	486.00	22,412,105	486.00
<b>TOTAL</b>	<b>15,921,686</b>	<b>368.37</b>	<b>22,709,364</b>	<b>493.00</b>	<b>22,412,105</b>	<b>486.00</b>	<b>22,412,105</b>	<b>486.00</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	712,978	0.00
INMATE CANTEEN FUND	0	0.00	0	0.00	0	0.00	4,210	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	717,188	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>717,188</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$15,921,686</b>	<b>368.37</b>	<b>\$22,709,364</b>	<b>493.00</b>	<b>\$22,412,105</b>	<b>486.00</b>	<b>\$23,129,293</b>	<b>486.00</b>

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# FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 96655C <b>BUDGET UNIT NAME:</b> Western Reception & Diagnostic Correctional Center <b>HOUSE BILL SECTION:</b> 09.155		<b>DEPARTMENT:</b> Corrections <b>DIVISION:</b> Adult Institutions	
<b>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.</b>			
<b>DEPARTMENT REQUEST</b>		<b>GOVERNOR RECOMMENDATION</b>	
This request is for not more than ten percent (10%) flexibility between Personal Services and Expense and Equipment, not more than ten percent (10%) flexibility between institutions, and three percent (3%) flexibility to Section 9.280.		This request is for not more than ten percent (10%) flexibility between Personal Services and Expense and Equipment, not more than ten percent (10%) flexibility between institutions, and three percent (3%) flexibility to Section 9.280.	
<b>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.</b>			
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>		<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	
Approp. PS - 2312 (\$612,020) Total GR Flexibility (\$612,020)		Approp. PS - 2312 \$2,257,782 Total GR Flexibility \$2,257,782	
Approp. PS - 4779 (0405) \$0 Total Other Flexibility \$0		Approp. PS - 4779 (0405) \$13,154 Total Other Flexibility \$13,154	
Approp. PS - 2312 \$2,299,354 Total GR Flexibility \$2,299,354		Approp. PS - 2312 \$2,299,354 Total GR Flexibility \$2,299,354	
Approp. PS - 4779 (0405) \$13,575 Total Other Flexibility \$13,575		Approp. PS - 4779 (0405) \$13,575 Total Other Flexibility \$13,575	
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>			
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>		<b>CURRENT YEAR EXPLAIN PLANNED USE</b>	
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

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>WESTERN RCP &amp; DGN CORR CTR</b>								
<b>CORE</b>								
CHAPLAIN	45,155	1.00	47,578	1.00	47,578	1.00	47,578	1.00
MISCELLANEOUS PROFESSIONAL	9,023	0.21	0	0.00	0	0.00	0	0.00
CORRECTIONAL WORKER	179,572	3.76	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK	627,534	19.19	0	0.00	0	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	461,427	12.77	1,344,986	35.00	1,191,274	31.00	1,191,274	31.00
LEAD ADMIN SUPPORT ASSISTANT	76,328	2.00	88,742	2.00	88,742	2.00	88,742	2.00
ADMIN SUPPORT PROFESSIONAL	47,459	0.91	54,987	1.00	54,987	1.00	54,987	1.00
STORES/WAREHOUSE ASSISTANT	169,909	4.64	212,380	5.00	212,380	5.00	212,380	5.00
STORES/WAREHOUSE ASSOCIATE	82,637	1.94	132,009	3.00	132,009	3.00	132,009	3.00
STORES/WAREHOUSE SUPERVISOR	31,443	0.73	51,036	1.00	51,036	1.00	51,036	1.00
CORR ADMINISTRATOR (LEVEL 1)	194,977	3.01	202,795	3.00	202,795	3.00	202,795	3.00
CORR ADMINISTRATOR (LEVEL 2)	147,446	2.00	143,283	2.00	143,283	2.00	143,283	2.00
CORR ADMINISTRATOR (LEVEL 3)	91,895	1.00	91,767	1.00	91,767	1.00	91,767	1.00
CORRECTIONAL PROGRAM WORKER	177,822	4.60	251,750	6.00	209,792	5.00	209,792	5.00
CORRECTIONAL PROGRAM LEAD	30,042	0.73	45,582	1.00	45,582	1.00	45,582	1.00
CORRECTIONAL PROGRAM SPEC	1,531,018	33.28	1,494,467	31.00	1,536,425	32.00	1,536,425	32.00
CORRECTIONAL PROGRAM SPV	428,987	8.33	443,718	8.00	443,718	8.00	443,718	8.00
CORRECTIONAL OFFICER	7,191,323	175.18	12,722,464	291.00	12,722,464	291.00	12,722,464	291.00
CORRECTIONAL SERGEANT	1,555,556	33.38	2,057,488	43.00	1,913,941	40.00	1,913,941	40.00
CORRECTIONAL LIEUTENANT	760,635	14.79	635,271	12.00	635,271	12.00	635,271	12.00
CORRECTIONAL CAPTAIN	373,849	6.52	382,298	6.00	382,298	6.00	382,298	6.00
FOOD SERVICE SUPERVISOR	81	0.00	0	0.00	0	0.00	0	0.00
LAUNDRY MANAGER	42,761	0.92	47,970	1.00	47,970	1.00	47,970	1.00
EDUCATOR	422	0.01	0	0.00	0	0.00	0	0.00
LIBRARY MANAGER	31,243	0.75	44,807	1.00	44,807	1.00	44,807	1.00
STAFF DEVELOPMENT TRAINER	55,095	1.06	55,198	1.00	55,198	1.00	55,198	1.00
STAFF DEV TRAINING SPECIALIST	8,408	0.14	0	0.00	0	0.00	0	0.00
ACCOUNTS ASSISTANT	66,143	1.86	74,086	2.00	74,086	2.00	74,086	2.00
HUMAN RESOURCES ASSISTANT	42,267	1.02	40,859	1.00	40,859	1.00	40,859	1.00
HUMAN RESOURCES SPECIALIST	0	0.00	57,960	1.00	57,960	1.00	57,960	1.00
NON-COMMISSIONED INVESTIGATOR	45,518	1.01	46,046	1.00	46,046	1.00	46,046	1.00
PROBATION AND PAROLE OFFICER	2,530	0.06	0	0.00	0	0.00	0	0.00

# Report 10

# DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>WESTERN RCP &amp; DGN CORR CTR</b>								
<b>CORE</b>								
AUTOMOTIVE SERVICE SUPERVISOR	20,418	0.41	52,655	1.00	52,655	1.00	52,655	1.00
MAINTENANCE/GROUNDS WORKER	16,302	0.50	186,856	5.00	0	0.00	0	0.00
MAINTENANCE/GROUNDS TECHNICIAN	237,344	5.95	96,058	2.00	282,914	7.00	282,914	7.00
MAINTENANCE/GROUNDS SUPERVISOR	506,267	10.93	625,402	11.00	625,402	11.00	625,402	11.00
SPECIALIZED TRADES ASSISTANT	55,796	1.41	93,283	2.00	93,283	2.00	93,283	2.00
SPECIALIZED TRADES WORKER	220,425	5.09	175,133	4.00	223,860	5.00	223,860	5.00
SR SPECIALIZED TRADES WORKER	254,132	5.42	292,364	6.00	243,637	5.00	243,637	5.00
SPECIALIZED TRADES SUPERVISOR	46,069	0.94	52,815	1.00	52,815	1.00	52,815	1.00
SPECIALIZED TRADES MANAGER	56,428	0.92	64,384	1.00	64,384	1.00	64,384	1.00
OTHER	0	0.00	300,887	0.00	300,887	0.00	300,887	0.00
<b>TOTAL - PS</b>	<b>15,921,686</b>	<b>368.37</b>	<b>22,709,364</b>	<b>493.00</b>	<b>22,412,105</b>	<b>486.00</b>	<b>22,412,105</b>	<b>486.00</b>
<b>GRAND TOTAL</b>	<b>\$15,921,686</b>	<b>368.37</b>	<b>\$22,709,364</b>	<b>493.00</b>	<b>\$22,412,105</b>	<b>486.00</b>	<b>\$22,412,105</b>	<b>486.00</b>
<b>GENERAL REVENUE</b>	<b>\$15,822,796</b>	<b>365.93</b>	<b>\$22,577,824</b>	<b>490.00</b>	<b>\$22,280,565</b>	<b>483.00</b>	<b>\$22,280,565</b>	<b>483.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$98,890</b>	<b>2.44</b>	<b>\$131,540</b>	<b>3.00</b>	<b>\$131,540</b>	<b>3.00</b>	<b>\$131,540</b>	<b>3.00</b>







### CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	96665C
<b>Division</b>	Adult Institutions		
<b>Core</b>	Maryville Treatment Center	<b>HB Section</b>	09.160

#### 1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	8,895,350	0	85,742	8,981,092	PS	8,895,350	0	85,742	8,981,092
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
<b>Total</b>	<b>8,895,350</b>	<b>0</b>	<b>85,742</b>	<b>8,981,092</b>	<b>Total</b>	<b>8,895,350</b>	<b>0</b>	<b>85,742</b>	<b>8,981,092</b>
<b>FTE</b>	<b>184.58</b>	<b>0.00</b>	<b>2.00</b>	<b>186.58</b>	<b>FTE</b>	<b>184.58</b>	<b>0.00</b>	<b>2.00</b>	<b>186.58</b>

<b>Est. Fringe</b>	6,087,504	0	61,994	6,149,498
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

<b>Est. Fringe</b>	6,087,504	0	61,994	6,149,498
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Canteen Fund (0405)

Other Funds: Canteen Fund (0405)

#### 2. CORE DESCRIPTION

The Maryville Treatment Center (MTC) is a minimum custody level male institution located in Maryville, Missouri, with an operating capacity of 525 beds. This fund is utilized to pay the salaries of employees who provide custody and control, canteen, case management services, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.

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

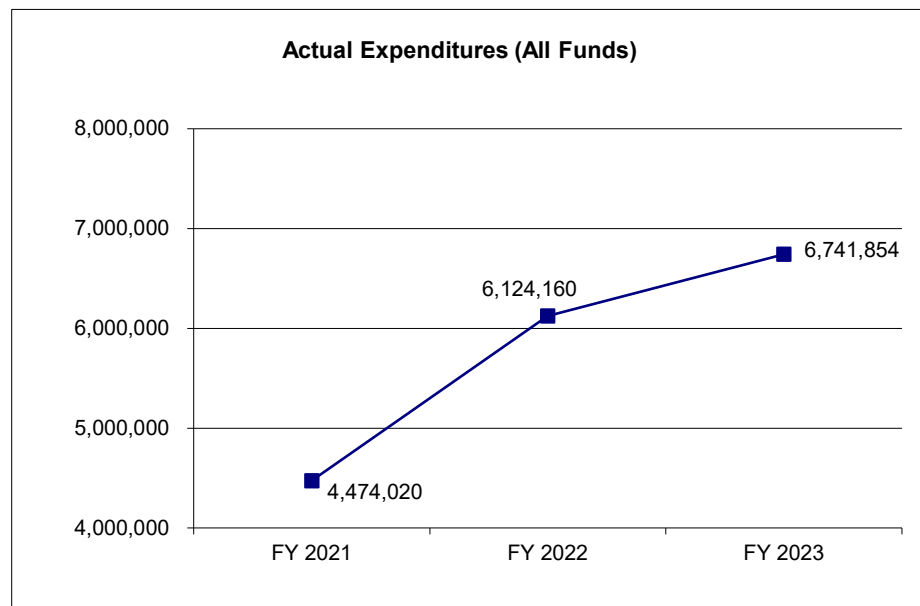
>Adult Correctional Institutions Operations  
>Canteen Funds

# CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	96665C
<b>Division</b>	Adult Institutions		
<b>Core</b>	Maryville Treatment Center	<b>HB Section</b>	09.160

## 4. FINANCIAL HISTORY

	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Current Yr.</b>
Appropriation (All Funds)	6,484,351	7,257,477	7,413,491	8,512,643
Less Reverted (All Funds)	(193,597)	(216,706)	0	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	6,290,754	7,040,771	7,413,491	N/A
Actual Expenditures (All Funds)	4,474,020	6,124,160	6,741,854	N/A
Unexpended (All Funds)	1,816,734	916,611	671,637	N/A
Unexpended, by Fund:				
General Revenue	1,817,461	914,683	666,274	N/A
Federal	0	0	0	N/A
Other	(727)	1,928	5,363	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:**

### **FY23:**

Some lapse generated due to vacancies. MTC flexed \$220,038 into the Legal Expense Fund for legal judgement.

### **FY22:**

Some lapse generated due to vacancies. In FY22, \$557,659.21 of General Revenue Fund expenses for uniformed custody posts' salaries was changed to Cares Act Funding appropriated in HB 8.

### **FY21:**

Some lapse generated due to vacancies. MECC flexed \$2,000 (of vacancy generated lapse) into MTC to meet staff overtime expenditures due to vacancies. In FY21, \$1,697,470.99 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  
MARYVILLE TREATMENT CENTER**

**5. CORE RECONCILIATION DETAIL**

				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>				PS	175.58	8,426,901	0	85,742	8,512,643	
				<b>Total</b>	<b>175.58</b>	<b>8,426,901</b>	<b>0</b>	<b>85,742</b>	<b>8,512,643</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	126	2639	PS		1.00	35,146	0	0	35,146	Reallocate PS and 1.00 FTE from WERDCC Office Support Assistant due to staffing realignment
Core Reallocation	127	2639	PS		5.00	225,795	0	0	225,795	Reallocate PS and 5.00 FTE from BCC to improve custody span of control
Core Reallocation	128	2639	PS		1.00	45,610	0	0	45,610	Reallocate PS and 1.00 FTE from ERDCC to improve custody span of control
Core Reallocation	129	2639	PS		1.00	37,471	0	0	37,471	Reallocate PS and 1.00 FTE from JCCC to improve custody span of control
Core Reallocation	130	2639	PS		3.00	135,477	0	0	135,477	Reallocate PS and 3.00 FTE from BCC to improve custody span of control
Core Reallocation	131	2639	PS		(2.00)	(94,598)	0	0	(94,598)	Reallocate PS and 2.00 FTE to FCC to improve custody span of control
Core Reallocation	132	2639	PS		1.00	47,031	0	0	47,031	Reallocate PS and 1.00 FTE from JCCC to improve custody span of control

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF CORRECTIONS  
MARYVILLE TREATMENT CENTER**

**5. CORE RECONCILIATION DETAIL**

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>DEPARTMENT CORE ADJUSTMENTS</b>									
Core Reallocation	133	2639	PS	1.00	36,517	0	0	36,517	Reallocate PS and 1.00 FTE from FCC to improve custody span of control
<b>NET DEPARTMENT CHANGES</b>				<b>11.00</b>	<b>468,449</b>	<b>0</b>	<b>0</b>	<b>468,449</b>	
<b>DEPARTMENT CORE REQUEST</b>									
			PS	186.58	8,895,350	0	85,742	8,981,092	
			<b>Total</b>	<b>186.58</b>	<b>8,895,350</b>	<b>0</b>	<b>85,742</b>	<b>8,981,092</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>									
			PS	186.58	8,895,350	0	85,742	8,981,092	
			<b>Total</b>	<b>186.58</b>	<b>8,895,350</b>	<b>0</b>	<b>85,742</b>	<b>8,981,092</b>	

## Report 9

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MARYVILLE TREATMENT CENTER</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	6,668,337	155.87	8,426,901	173.58	8,895,350	184.58	8,895,350	184.58
INMATE CANTEEN FUND	73,517	1.84	85,742	2.00	85,742	2.00	85,742	2.00
TOTAL - PS	6,741,854	157.71	8,512,643	175.58	8,981,092	186.58	8,981,092	186.58
<b>TOTAL</b>	<b>6,741,854</b>	<b>157.71</b>	<b>8,512,643</b>	<b>175.58</b>	<b>8,981,092</b>	<b>186.58</b>	<b>8,981,092</b>	<b>186.58</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	284,654	0.00
INMATE CANTEEN FUND	0	0.00	0	0.00	0	0.00	2,744	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	287,398	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>287,398</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$6,741,854</b>	<b>157.71</b>	<b>\$8,512,643</b>	<b>175.58</b>	<b>\$8,981,092</b>	<b>186.58</b>	<b>\$9,268,490</b>	<b>186.58</b>

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### FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 96665C <b>BUDGET UNIT NAME:</b> Maryville Treatment Center <b>HOUSE BILL SECTION:</b> 09.160	<b>DEPARTMENT:</b> Corrections <b>DIVISION:</b> Adult Institutions	
<b>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.</b>		
<b>DEPARTMENT REQUEST</b>	<b>GOVERNOR RECOMMENDATION</b>	
This request is for not more than ten percent (10%) flexibility between Personal Services and Expense and Equipment, not more than ten percent (10%) flexibility between institutions, and three percent (3%) flexibility to Section 9.280.	This request is for not more than ten percent (10%) flexibility between Personal Services and Expense and Equipment, not more than ten percent (10%) flexibility between institutions, and three percent (3%) flexibility to Section 9.280.	
<b>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.</b>		
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	<b>BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>
Approp. PS - 2639 <span style="float: right;">(\$220,038)</span> <hr/> Total GR Flexibility <span style="float: right;">(\$220,038)</span>	Approp. PS - 2639 <span style="float: right;">\$842,690</span> <hr/> Total GR Flexibility <span style="float: right;">\$842,690</span>	Approp. PS - 2639 <span style="float: right;">\$918,000</span> <hr/> Total GR Flexibility <span style="float: right;">\$918,000</span>
Approp. PS - 5224 (0405) <span style="float: right;">\$0</span> <hr/> Total Other Flexibility <span style="float: right;">\$0</span>	Approp. PS - 5224 (0405) <span style="float: right;">\$8,574</span> <hr/> Total Other Flexibility <span style="float: right;">\$8,574</span>	Approp. PS - 5224 (0405) <span style="float: right;">\$8,849</span> <hr/> Total Other Flexibility <span style="float: right;">\$8,849</span>
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>		
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>	
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

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MARYVILLE TREATMENT CENTER</b>								
<b>CORE</b>								
CHAPLAIN	19,532	0.49	26,992	0.58	26,992	0.58	26,992	0.58
CORRECTIONAL WORKER	84,004	1.99	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK	119,719	3.56	0	0.00	0	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	210,186	5.84	367,871	9.00	362,142	9.00	362,142	9.00
LEAD ADMIN SUPPORT ASSISTANT	34,548	0.92	46,645	1.00	87,520	2.00	87,520	2.00
ADMIN SUPPORT PROFESSIONAL	43,951	0.92	48,606	1.00	48,606	1.00	48,606	1.00
STORES/WAREHOUSE ASSISTANT	69,363	1.85	84,745	2.00	84,745	2.00	84,745	2.00
STORES/WAREHOUSE ASSOCIATE	37,113	0.92	95,012	2.00	95,012	2.00	95,012	2.00
CORR ADMINISTRATOR (LEVEL 1)	55,232	0.92	65,711	1.00	65,711	1.00	65,711	1.00
CORR ADMINISTRATOR (LEVEL 2)	123,190	1.83	137,520	2.00	137,520	2.00	137,520	2.00
CORR ADMINISTRATOR (LEVEL 3)	74,318	0.92	89,813	1.00	89,813	1.00	89,813	1.00
CORRECTIONAL PROGRAM WORKER	99,157	2.61	164,786	4.00	123,589	3.00	123,589	3.00
CORRECTIONAL PROGRAM LEAD	57,745	1.26	93,266	2.00	46,633	1.00	46,633	1.00
CORRECTIONAL PROGRAM SPEC	322,016	7.43	376,214	7.00	464,044	9.00	464,044	9.00
CORRECTIONAL PROGRAM SPV	136,704	2.67	182,996	3.00	182,996	3.00	182,996	3.00
CORRECTIONAL OFFICER	3,281,784	81.02	3,979,715	89.00	4,251,120	95.00	4,251,120	95.00
CORRECTIONAL SERGEANT	569,082	12.35	851,381	18.00	929,731	20.00	929,731	20.00
CORRECTIONAL LIEUTENANT	250,185	5.00	262,192	5.00	345,740	7.00	345,740	7.00
CORRECTIONAL CAPTAIN	228,493	4.05	250,508	4.00	250,508	4.00	250,508	4.00
FOOD SERVICE SUPERVISOR	1,932	0.05	0	0.00	0	0.00	0	0.00
LAUNDRY MANAGER	43,239	0.92	51,775	1.00	51,775	1.00	51,775	1.00
LIBRARY MANAGER	38,614	0.92	44,807	1.00	44,807	1.00	44,807	1.00
STAFF DEVELOPMENT TRAINER	58,841	1.09	52,202	1.00	52,202	1.00	52,202	1.00
ACCOUNTS ASSISTANT	32,830	0.92	37,471	1.00	37,471	1.00	37,471	1.00
HUMAN RESOURCES ASSISTANT	50,368	1.13	43,173	1.00	43,173	1.00	43,173	1.00
HUMAN RESOURCES SPECIALIST	0	0.00	57,960	1.00	57,960	1.00	57,960	1.00
NON-COMMISSIONED INVESTIGATOR	38,773	0.92	44,032	1.00	44,032	1.00	44,032	1.00
AUTOMOTIVE SERVICE SUPERVISOR	42,279	0.92	52,767	1.00	52,767	1.00	52,767	1.00
MAINTENANCE/GROUNDS TECHNICIAN	215,634	5.37	356,939	6.00	356,939	6.00	356,939	6.00
MAINTENANCE/GROUNDS SUPERVISOR	42,535	0.93	52,329	1.00	52,329	1.00	52,329	1.00
SPECIALIZED TRADES ASSISTANT	66,413	1.69	91,001	2.00	91,001	2.00	91,001	2.00
SPECIALIZED TRADES WORKER	78,370	1.84	102,685	2.00	102,685	2.00	102,685	2.00



# Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MARYVILLE TREATMENT CENTER</b>								
<b>CORE</b>								
SR SPECIALIZED TRADES WORKER	164,488	3.54	227,709	4.00	227,709	4.00	227,709	4.00
SPECIALIZED TRADES SUPERVISOR	51,216	0.92	65,643	1.00	65,643	1.00	65,643	1.00
OTHER	0	0.00	108,177	0.00	108,177	0.00	108,177	0.00
<b>TOTAL - PS</b>	<b>6,741,854</b>	<b>157.71</b>	<b>8,512,643</b>	<b>175.58</b>	<b>8,981,092</b>	<b>186.58</b>	<b>8,981,092</b>	<b>186.58</b>
<b>GRAND TOTAL</b>	<b>\$6,741,854</b>	<b>157.71</b>	<b>\$8,512,643</b>	<b>175.58</b>	<b>\$8,981,092</b>	<b>186.58</b>	<b>\$8,981,092</b>	<b>186.58</b>
<b>GENERAL REVENUE</b>	<b>\$6,668,337</b>	<b>155.87</b>	<b>\$8,426,901</b>	<b>173.58</b>	<b>\$8,895,350</b>	<b>184.58</b>	<b>\$8,895,350</b>	<b>184.58</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$73,517</b>	<b>1.84</b>	<b>\$85,742</b>	<b>2.00</b>	<b>\$85,742</b>	<b>2.00</b>	<b>\$85,742</b>	<b>2.00</b>



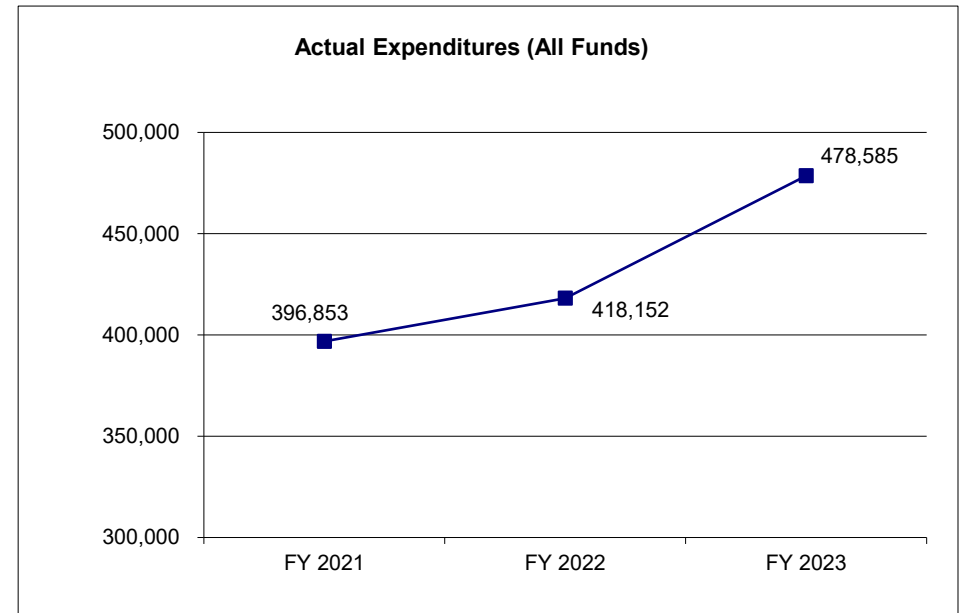
CORE DECISION ITEM									
<b>Department</b>	Corrections				<b>Budget Unit</b>	96675C			
<b>Division</b>	Adult Institutions								
<b>Core</b>	Crossroads Correctional Center				<b>HB Section</b>	09.165			
<b>1. CORE FINANCIAL SUMMARY</b>									
	FY 2025 Budget Request					FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
<b>PS</b>	19,263,558	0	182,960	19,446,518	<b>PS</b>	19,263,558	0	182,960	19,446,518
<b>EE</b>	0	0	0	0	<b>EE</b>	0	0	0	0
<b>PSD</b>	0	0	0	0	<b>PSD</b>	0	0	0	0
<b>TRF</b>	0	0	0	0	<b>TRF</b>	0	0	0	0
<b>Total</b>	<b>19,263,558</b>	<b>0</b>	<b>182,960</b>	<b>19,446,518</b>	<b>Total</b>	<b>19,263,558</b>	<b>0</b>	<b>182,960</b>	<b>19,446,518</b>
<b>FTE</b>	<b>418.00</b>	<b>0.00</b>	<b>4.00</b>	<b>422.00</b>	<b>FTE</b>	<b>418.00</b>	<b>0.00</b>	<b>4.00</b>	<b>422.00</b>
<b>Est. Fringe</b>	13,457,470	0	128,265	13,585,735	<b>Est. Fringe</b>	13,457,470	0	128,265	13,585,735
<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:	Working Capital Revolving Fund (0510)				Other Funds:	Working Capital Revolving Fund (0510)			
<b>2. CORE DESCRIPTION</b>									
<p>The Crossroads Correctional Center (CRCC) is a maximum/medium custody level male institution located in Cameron, Missouri, with an operating capacity of 1,400 beds. This fund is utilized to pay the salaries of employees who provide custody and control, canteen, case management services, laundry, maintenance, recreation, warehouse and administrative support and management within the facility and to provide facility maintenance support to the neighboring facility, Western Missouri Correctional Center.</p>									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
<p>&gt;Adult Correctional Institutions Operations</p> <p>&gt;Canteen Funds</p>									

**CORE DECISION ITEM**

<b>Department</b>	Corrections	<b>Budget Unit</b>	96675C
<b>Division</b>	Adult Institutions		
<b>Core</b>	Crossroads Correctional Center	<b>HB Section</b>	09.165

**4. FINANCIAL HISTORY**

	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Current Yr.</b>
Appropriation (All Funds)	428,969	492,018	481,394	19,589,072
Less Reverted (All Funds)	(11,902)	0	0	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	417,067	492,018	481,394	N/A
Actual Expenditures (All Funds)	396,853	418,152	478,585	N/A
Unexpended (All Funds)	20,214	73,866	2,809	N/A
Unexpended, by Fund:				
General Revenue	11,768	34,577	(38,641)	N/A
Federal	0	0	0	N/A
Other	8,446	39,289	41,450	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:**

**FY23:**

CRCC flexed \$13,198 into the Legal Expense Fund for legal judgement. ACC flexed \$75,000 into CRCC for staff over-hires who are sent to sites with high vacancy rates.

**FY22:**

Some lapse generated due to vacancies. CRCC received \$10,000 from BCC (of vacancy generated lapse) to be used for payroll expenses.

**FY21:**

In FY21, \$468.97 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  
CROSSROADS CORR CTR**

**5. CORE RECONCILIATION DETAIL**

				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>										
				PS	425.00	19,406,112	0	182,960	19,589,072	
				<b>Total</b>	<b>425.00</b>	<b>19,406,112</b>	<b>0</b>	<b>182,960</b>	<b>19,589,072</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	134	3740		PS	(3.00)	(142,554)	0	0	(142,554)	Reallocate PS and 3.00 FTE to FCC to improve custody span of control
<b>NET DEPARTMENT CHANGES</b>					<b>(3.00)</b>	<b>(142,554)</b>	<b>0</b>	<b>0</b>	<b>(142,554)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	422.00	19,263,558	0	182,960	19,446,518	
				<b>Total</b>	<b>422.00</b>	<b>19,263,558</b>	<b>0</b>	<b>182,960</b>	<b>19,446,518</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PS	422.00	19,263,558	0	182,960	19,446,518	
				<b>Total</b>	<b>422.00</b>	<b>19,263,558</b>	<b>0</b>	<b>182,960</b>	<b>19,446,518</b>	

## Report 9

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CROSSROADS CORR CTR</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	478,585	10.49	19,406,112	421.00	19,263,558	418.00	19,263,558	418.00
INMATE CANTEEN FUND	0	0.00	137,904	3.00	137,904	3.00	137,904	3.00
WORKING CAPITAL REVOLVING	0	0.00	45,056	1.00	45,056	1.00	45,056	1.00
TOTAL - PS	478,585	10.49	19,589,072	425.00	19,446,518	422.00	19,446,518	422.00
<b>TOTAL</b>	<b>478,585</b>	<b>10.49</b>	<b>19,589,072</b>	<b>425.00</b>	<b>19,446,518</b>	<b>422.00</b>	<b>19,446,518</b>	<b>422.00</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	616,433	0.00
INMATE CANTEEN FUND	0	0.00	0	0.00	0	0.00	4,413	0.00
WORKING CAPITAL REVOLVING	0	0.00	0	0.00	0	0.00	1,442	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	622,288	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>622,288</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$478,585</b>	<b>10.49</b>	<b>\$19,589,072</b>	<b>425.00</b>	<b>\$19,446,518</b>	<b>422.00</b>	<b>\$20,068,806</b>	<b>422.00</b>

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## FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 96675C <b>BUDGET UNIT NAME:</b> Crossroads Correctional Center <b>HOUSE BILL SECTION:</b> 09.165	<b>DEPARTMENT:</b> Corrections <b>DIVISION:</b> Adult Institutions	
<b>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.</b>		
<b>DEPARTMENT REQUEST</b>	<b>GOVERNOR RECOMMENDATION</b>	
This request is for not more than ten percent (10%) flexibility between Personal Services and Expense and Equipment, not more than ten percent (10%) flexibility between institutions, and three percent (3%) flexibility to Section 9.280.	This request is for not more than ten percent (10%) flexibility between Personal Services and Expense and Equipment, not more than ten percent (10%) flexibility between institutions, and three percent (3%) flexibility to Section 9.280.	
<b>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.</b>		
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	<b>BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>
Approp. PS - 3740 <span style="float: right;">\$61,802</span> <hr/> Total GR Flexibility <span style="float: right;">\$61,802</span>	Approp. PS - 3740 <span style="float: right;">\$1,940,611</span> <hr/> Total GR Flexibility <span style="float: right;">\$1,940,611</span>	Approp. PS - 3740 <span style="float: right;">\$1,987,999</span> <hr/> Total GR Flexibility <span style="float: right;">\$1,987,999</span>
Approp. PS - 6176 (0510) <span style="float: right;">\$0</span> <hr/> Total Other Flexibility <span style="float: right;">\$0</span>	Approp. PS - 4788 (0405) <span style="float: right;">\$13,790</span> PS - 6176 (0510) <span style="float: right;">\$4,506</span> <hr/> Total Other Flexibility <span style="float: right;">\$18,296</span>	Approp. PS - 4788 (0405) <span style="float: right;">\$4,650</span> PS - 6176 (0510) <span style="float: right;">\$14,232</span> <hr/> Total Other Flexibility <span style="float: right;">\$18,882</span>
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>		
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>	
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

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CROSSROADS CORR CTR</b>								
<b>CORE</b>								
CHAPLAIN	0	0.00	46,451	1.00	46,451	1.00	46,451	1.00
ADMIN SUPPORT ASSISTANT	0	0.00	649,764	18.00	649,764	18.00	649,764	18.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	42,205	1.00	42,205	1.00	42,205	1.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	54,274	1.00	54,274	1.00	54,274	1.00
STORES/WAREHOUSE ASSISTANT	0	0.00	181,920	4.00	227,313	5.00	227,313	5.00
STORES/WAREHOUSE ASSOCIATE	0	0.00	141,540	3.00	96,147	2.00	96,147	2.00
STORES/WAREHOUSE SUPERVISOR	0	0.00	53,549	1.00	53,549	1.00	53,549	1.00
CORR ADMINISTRATOR (LEVEL 1)	0	0.00	136,875	2.00	136,875	2.00	136,875	2.00
CORR ADMINISTRATOR (LEVEL 2)	0	0.00	114,705	2.00	114,705	2.00	114,705	2.00
CORR ADMINISTRATOR (LEVEL 3)	0	0.00	183,620	2.00	91,810	1.00	91,810	1.00
CORRECTIONAL PROGRAM WORKER	0	0.00	267,714	6.00	267,714	6.00	267,714	6.00
CORRECTIONAL PROGRAM LEAD	0	0.00	53,178	1.00	53,178	1.00	53,178	1.00
CORRECTIONAL PROGRAM SPEC	0	0.00	1,012,945	18.00	1,104,755	19.00	1,104,755	19.00
CORRECTIONAL PROGRAM SPV	0	0.00	539,638	10.00	539,638	10.00	539,638	10.00
CORRECTIONAL OFFICER	0	0.00	10,984,910	251.00	10,984,910	251.00	10,984,910	251.00
CORRECTIONAL SERGEANT	0	0.00	1,900,720	40.00	1,758,166	37.00	1,758,166	37.00
CORRECTIONAL LIEUTENANT	0	0.00	613,198	12.00	613,198	12.00	613,198	12.00
CORRECTIONAL CAPTAIN	0	0.00	312,627	5.00	312,627	5.00	312,627	5.00
LAUNDRY SUPERVISOR	0	0.00	37,434	1.00	0	0.00	0	0.00
LAUNDRY MANAGER	0	0.00	48,042	1.00	48,042	1.00	48,042	1.00
LIBRARY MANAGER	0	0.00	44,807	1.00	44,807	1.00	44,807	1.00
STAFF DEVELOPMENT TRAINER	0	0.00	59,200	1.00	59,200	1.00	59,200	1.00
ACCOUNTS ASSISTANT	0	0.00	41,559	1.00	41,559	1.00	41,559	1.00
HUMAN RESOURCES ASSISTANT	0	0.00	42,759	1.00	42,759	1.00	42,759	1.00
HUMAN RESOURCES SPECIALIST	0	0.00	57,960	1.00	57,960	1.00	57,960	1.00
NON-COMMISSIONED INVESTIGATOR	0	0.00	47,346	1.00	47,346	1.00	47,346	1.00
AUTOMOTIVE SERVICE SUPERVISOR	44,746	0.96	46,103	1.00	46,103	1.00	46,103	1.00
MAINTENANCE/GROUNDS TECHNICIAN	0	0.00	345,055	8.00	301,923	7.00	301,923	7.00
MAINTENANCE/GROUNDS SUPERVISOR	176,735	3.83	658,132	13.00	701,264	14.00	701,264	14.00
SPECIALIZED TRADES ASSISTANT	72,391	1.87	179,296	4.00	179,296	4.00	179,296	4.00
SPECIALIZED TRADES WORKER	0	0.00	205,183	4.00	205,183	4.00	205,183	4.00
SR SPECIALIZED TRADES WORKER	134,147	2.88	358,662	7.00	396,096	8.00	396,096	8.00



# Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CROSSROADS CORR CTR</b>								
<b>CORE</b>								
SPECIALIZED TRADES SUPERVISOR	50,566	0.95	56,829	1.00	56,829	1.00	56,829	1.00
SPECIALIZED TRADES MANAGER	0	0.00	64,413	1.00	64,413	1.00	64,413	1.00
OTHER	0	0.00	6,459	0.00	6,459	0.00	6,459	0.00
<b>TOTAL - PS</b>	<b>478,585</b>	<b>10.49</b>	<b>19,589,072</b>	<b>425.00</b>	<b>19,446,518</b>	<b>422.00</b>	<b>19,446,518</b>	<b>422.00</b>
<b>GRAND TOTAL</b>	<b>\$478,585</b>	<b>10.49</b>	<b>\$19,589,072</b>	<b>425.00</b>	<b>\$19,446,518</b>	<b>422.00</b>	<b>\$19,446,518</b>	<b>422.00</b>
<b>GENERAL REVENUE</b>	<b>\$478,585</b>	<b>10.49</b>	<b>\$19,406,112</b>	<b>421.00</b>	<b>\$19,263,558</b>	<b>418.00</b>	<b>\$19,263,558</b>	<b>418.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$182,960</b>	<b>4.00</b>	<b>\$182,960</b>	<b>4.00</b>	<b>\$182,960</b>	<b>4.00</b>





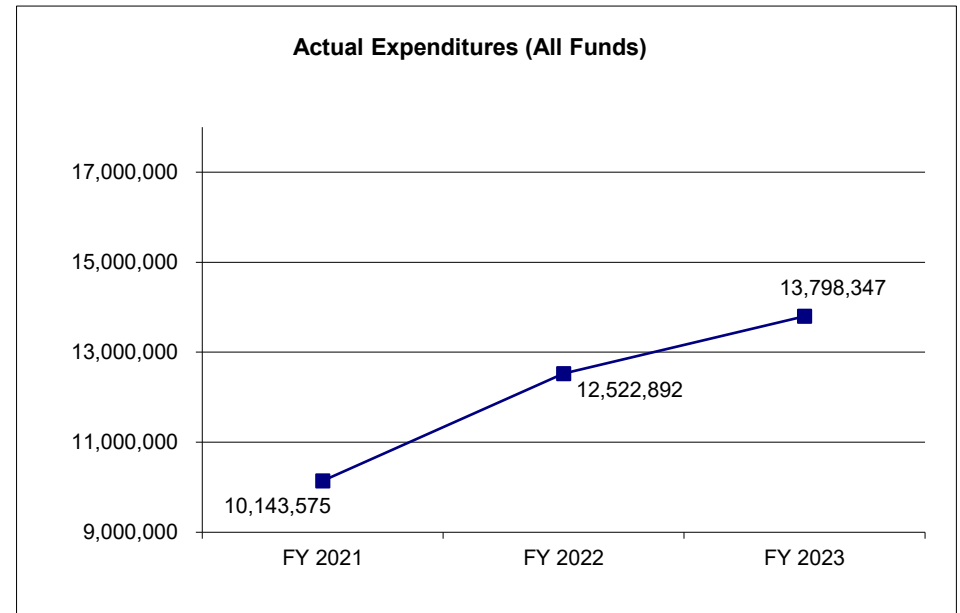
CORE DECISION ITEM									
<b>Department</b>	Corrections				<b>Budget Unit</b>	96685C			
<b>Division</b>	Adult Institutions								
<b>Core</b>	Northeast Correctional Center				<b>HB Section</b>	09.170			
<b>1. CORE FINANCIAL SUMMARY</b>									
	FY 2025 Budget Request					FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
<b>PS</b>	22,924,241	0	131,130	23,055,371	<b>PS</b>	22,924,241	0	131,130	23,055,371
<b>EE</b>	0	0	0	0	<b>EE</b>	0	0	0	0
<b>PSD</b>	0	0	0	0	<b>PSD</b>	0	0	0	0
<b>TRF</b>	0	0	0	0	<b>TRF</b>	0	0	0	0
<b>Total</b>	22,924,241	0	131,130	23,055,371	<b>Total</b>	22,924,241	0	131,130	23,055,371
<b>FTE</b>	505.00	0.00	3.00	508.00	<b>FTE</b>	505.00	0.00	3.00	508.00
<b>Est. Fringe</b>	16,128,460	0	93,929	16,222,389	<b>Est. Fringe</b>	16,128,460	0	93,929	16,222,389
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:	Canteen Fund (0405)				Other Funds:	Canteen Fund (0405)			
<b>2. CORE DESCRIPTION</b>									
The Northeast Correctional Center (NECC) is a medium/minimum custody level male institution located in Bowling Green, Missouri, with a current operating capacity of 1,980 beds. This fund is utilized to pay the salaries of employees who provide custody and control, canteen, case management services, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
<div style="margin-left: 20px;">             &gt;Adult Correctional Institutions Operations              &gt;Canteen Funds           </div>									

**CORE DECISION ITEM**

<b>Department</b>	Corrections	<b>Budget Unit</b>	96685C
<b>Division</b>	Adult Institutions		
<b>Core</b>	Northeast Correctional Center	<b>HB Section</b>	09.170

**4. FINANCIAL HISTORY**

	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Current Yr.</b>
Appropriation (All Funds)	18,219,473	20,366,763	20,997,417	23,242,519
Less Reverted (All Funds)	(567,072)	(608,844)	(626,303)	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	17,652,401	19,757,919	20,371,114	N/A
Actual Expenditures (All Funds)	10,143,575	12,522,892	13,798,347	N/A
Unexpended (All Funds)	7,508,826	7,235,027	6,572,767	N/A
Unexpended, by Fund:				
General Revenue	7,507,535	7,228,006	6,570,907	N/A
Federal	0	0	0	N/A
Other	1,291	7,021	1,860	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:**

**FY23:**

Some lapse generated due to vacancies. NECC flexed \$626,303 into the Legal Expense Fund for legal judgement.

**FY22:**

Some lapse generated due to vacancies. In FY22, \$1,264,333.31 of General Revenue Fund expenses for uniformed custody posts' salaries was changed to Cares Act Funding appropriated in HB 8.

**FY21:**

Some lapse generated due to vacancies. In FY21, \$4,371,932.89 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  
NORTHEAST CORR CTR**

**5. CORE RECONCILIATION DETAIL**

				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>										
				PS	512.00	23,111,389	0	131,130	23,242,519	
				<b>Total</b>	<b>512.00</b>	<b>23,111,389</b>	<b>0</b>	<b>131,130</b>	<b>23,242,519</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	135	4127	PS	(2.00)	(93,574)		0	0	(93,574)	Reallocate PS and 2.00 FTE to OCC to improve custody span of control
Core Reallocation	136	4127	PS	(2.00)	(93,574)		0	0	(93,574)	Reallocate PS and 2.00 FTE to MCC to improve custody span of control
<b>NET DEPARTMENT CHANGES</b>					<b>(4.00)</b>	<b>(187,148)</b>	<b>0</b>	<b>0</b>	<b>(187,148)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	508.00	22,924,241	0	131,130	23,055,371	
				<b>Total</b>	<b>508.00</b>	<b>22,924,241</b>	<b>0</b>	<b>131,130</b>	<b>23,055,371</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PS	508.00	22,924,241	0	131,130	23,055,371	
				<b>Total</b>	<b>508.00</b>	<b>22,924,241</b>	<b>0</b>	<b>131,130</b>	<b>23,055,371</b>	

## Report 9

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>NORTHEAST CORR CTR</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	13,679,572	315.17	23,111,389	509.00	22,924,241	505.00	22,924,241	505.00
INMATE CANTEEN FUND	118,775	2.89	131,130	3.00	131,130	3.00	131,130	3.00
TOTAL - PS	13,798,347	318.06	23,242,519	512.00	23,055,371	508.00	23,055,371	508.00
<b>TOTAL</b>	<b>13,798,347</b>	<b>318.06</b>	<b>23,242,519</b>	<b>512.00</b>	<b>23,055,371</b>	<b>508.00</b>	<b>23,055,371</b>	<b>508.00</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	733,578	0.00
INMATE CANTEEN FUND	0	0.00	0	0.00	0	0.00	4,197	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	737,775	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>737,775</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$13,798,347</b>	<b>318.06</b>	<b>\$23,242,519</b>	<b>512.00</b>	<b>\$23,055,371</b>	<b>508.00</b>	<b>\$23,793,146</b>	<b>508.00</b>

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### FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 96685C <b>BUDGET UNIT NAME:</b> Northeast Correctional Center <b>HOUSE BILL SECTION:</b> 09.170	<b>DEPARTMENT:</b> Corrections <b>DIVISION:</b> Adult Institutions
<b>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.</b>	
<b>DEPARTMENT REQUEST</b>	<b>GOVERNOR RECOMMENDATION</b>
This request is for not more than ten percent (10%) flexibility between Personal Services and Expense and Equipment, not more than ten percent (10%) flexibility between institutions, and three percent (3%) flexibility to Section 9.280.	This request is for not more than ten percent (10%) flexibility between Personal Services and Expense and Equipment, not more than ten percent (10%) flexibility between institutions, and three percent (3%) flexibility to Section 9.280.
<b>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.</b>	
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>
Approp. PS - 4127 <span style="float: right;">(\$626,303)</span> <hr/> Total GR Flexibility <span style="float: right;">(\$626,303)</span>	Approp. PS - 4127 <span style="float: right;">\$2,311,139</span> <hr/> Total GR Flexibility <span style="float: right;">\$2,311,139</span>
Approp. PS - 4789 (0405) <span style="float: right;">\$0</span> <hr/> Total Other Flexibility <span style="float: right;">\$0</span>	Approp. PS - 4789 (0405) <span style="float: right;">\$13,113</span> <hr/> Total Other Flexibility <span style="float: right;">\$13,113</span>
Approp. PS - 4127 <span style="float: right;">\$2,365,782</span> <hr/> Total GR Flexibility <span style="float: right;">\$2,365,782</span>	Approp. PS - 4127 <span style="float: right;">\$2,365,782</span> <hr/> Total GR Flexibility <span style="float: right;">\$2,365,782</span>
Approp. PS - 4789 (0405) <span style="float: right;">\$13,533</span> <hr/> Total Other Flexibility <span style="float: right;">\$13,533</span>	Approp. PS - 4789 (0405) <span style="float: right;">\$13,533</span> <hr/> Total Other Flexibility <span style="float: right;">\$13,533</span>
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>	
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>
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

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>NORTHEAST CORR CTR</b>								
<b>CORE</b>								
CHAPLAIN	43,137	1.03	45,943	1.00	45,943	1.00	45,943	1.00
SPECIAL ASST PROFESSIONAL	1,317	0.02	0	0.00	0	0.00	0	0.00
CORRECTIONAL WORKER	231,013	5.14	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK	430,828	13.29	0	0.00	0	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	274,680	7.53	934,399	25.00	934,399	25.00	934,399	25.00
LEAD ADMIN SUPPORT ASSISTANT	76,414	2.00	86,023	2.00	86,023	2.00	86,023	2.00
ADMIN SUPPORT PROFESSIONAL	49,260	1.00	50,585	1.00	50,585	1.00	50,585	1.00
STORES/WAREHOUSE ASSISTANT	145,028	3.84	168,326	4.00	168,326	4.00	168,326	4.00
STORES/WAREHOUSE ASSOCIATE	162,526	4.00	223,557	5.00	223,557	5.00	223,557	5.00
STORES/WAREHOUSE SUPERVISOR	46,234	1.00	47,936	1.00	47,936	1.00	47,936	1.00
CORR ADMINISTRATOR (LEVEL 1)	126,212	2.00	131,451	2.00	131,451	2.00	131,451	2.00
CORR ADMINISTRATOR (LEVEL 2)	132,347	1.88	143,120	2.00	143,120	2.00	143,120	2.00
CORR ADMINISTRATOR (LEVEL 3)	88,367	1.00	93,099	1.00	93,099	1.00	93,099	1.00
CORRECTIONAL PROGRAM WORKER	292,857	7.61	368,844	9.00	327,861	8.00	327,861	8.00
CORRECTIONAL PROGRAM LEAD	85,105	1.99	91,309	2.00	91,309	2.00	91,309	2.00
CORRECTIONAL PROGRAM SPEC	1,032,327	23.00	1,285,657	26.00	1,326,640	27.00	1,326,640	27.00
CORRECTIONAL PROGRAM SPV	435,438	8.45	476,273	9.00	476,273	9.00	476,273	9.00
CORRECTIONAL OFFICER	5,611,317	135.75	13,894,953	322.00	13,894,953	322.00	13,894,953	322.00
CORRECTIONAL SERGEANT	1,967,559	43.12	2,199,004	47.00	2,011,856	43.00	2,011,856	43.00
CORRECTIONAL LIEUTENANT	733,916	14.45	657,924	13.00	657,924	13.00	657,924	13.00
CORRECTIONAL CAPTAIN	302,581	5.41	309,518	5.00	309,518	5.00	309,518	5.00
FOOD SERVICE WORKER	235	0.01	0	0.00	0	0.00	0	0.00
FOOD SERVICE SUPERVISOR	69	0.00	0	0.00	0	0.00	0	0.00
LAUNDRY MANAGER	43,666	1.00	50,009	1.00	50,009	1.00	50,009	1.00
LIBRARY MANAGER	44,664	1.00	44,807	1.00	44,807	1.00	44,807	1.00
STAFF DEVELOPMENT TRAINER	57,908	1.09	55,862	1.00	55,862	1.00	55,862	1.00
ACCOUNTS ASSISTANT	64,274	1.86	71,825	2.00	71,825	2.00	71,825	2.00
HUMAN RESOURCES ASSISTANT	46,597	1.05	44,408	1.00	44,408	1.00	44,408	1.00
HUMAN RESOURCES SPECIALIST	0	0.00	57,960	1.00	57,960	1.00	57,960	1.00
NON-COMMISSIONED INVESTIGATOR	91,288	2.02	90,925	2.00	90,925	2.00	90,925	2.00
MAINTENANCE/GROUNDS WORKER	3,904	0.13	73,049	2.00	36,524	1.00	36,524	1.00
MAINTENANCE/GROUNDS TECHNICIAN	259,175	6.48	221,605	5.00	258,130	6.00	258,130	6.00

# Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>NORTHEAST CORR CTR</b>								
<b>CORE</b>								
MAINTENANCE/GROUNDS SUPERVISOR	364,167	8.02	449,053	8.00	449,053	8.00	449,053	8.00
SPECIALIZED TRADES ASSISTANT	98,061	2.34	92,397	2.00	92,397	2.00	92,397	2.00
SPECIALIZED TRADES WORKER	142,274	3.29	152,318	3.00	152,318	3.00	152,318	3.00
SR SPECIALIZED TRADES WORKER	198,053	4.23	203,092	4.00	203,092	4.00	203,092	4.00
SPECIALIZED TRADES SUPERVISOR	53,654	1.03	54,554	1.00	54,554	1.00	54,554	1.00
SPECIALIZED TRADES MANAGER	61,895	1.00	64,869	1.00	64,869	1.00	64,869	1.00
OTHER	0	0.00	307,865	0.00	307,865	0.00	307,865	0.00
<b>TOTAL - PS</b>	<b>13,798,347</b>	<b>318.06</b>	<b>23,242,519</b>	<b>512.00</b>	<b>23,055,371</b>	<b>508.00</b>	<b>23,055,371</b>	<b>508.00</b>
<b>GRAND TOTAL</b>	<b>\$13,798,347</b>	<b>318.06</b>	<b>\$23,242,519</b>	<b>512.00</b>	<b>\$23,055,371</b>	<b>508.00</b>	<b>\$23,055,371</b>	<b>508.00</b>
<b>GENERAL REVENUE</b>	<b>\$13,679,572</b>	<b>315.17</b>	<b>\$23,111,389</b>	<b>509.00</b>	<b>\$22,924,241</b>	<b>505.00</b>	<b>\$22,924,241</b>	<b>505.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$118,775</b>	<b>2.89</b>	<b>\$131,130</b>	<b>3.00</b>	<b>\$131,130</b>	<b>3.00</b>	<b>\$131,130</b>	<b>3.00</b>





**CORE DECISION ITEM**

<b>Department</b>	Corrections	<b>Budget Unit</b>	96695C
<b>Division</b>	Adult Institutions		
<b>Core</b>	Eastern Reception and Diagnostic Correctional Center	<b>HB Section</b>	09.175

**1. CORE FINANCIAL SUMMARY**

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
<b>PS</b>	26,661,129	0	177,710	26,838,839	<b>PS</b>	26,661,129	0	177,710	26,838,839
<b>EE</b>	0	0	0	0	<b>EE</b>	0	0	0	0
<b>PSD</b>	0	0	0	0	<b>PSD</b>	0	0	0	0
<b>TRF</b>	0	0	0	0	<b>TRF</b>	0	0	0	0
<b>Total</b>	<b>26,661,129</b>	<b>0</b>	<b>177,710</b>	<b>26,838,839</b>	<b>Total</b>	<b>26,661,129</b>	<b>0</b>	<b>177,710</b>	<b>26,838,839</b>
<b>FTE</b>	<b>580.00</b>	<b>0.00</b>	<b>4.00</b>	<b>584.00</b>	<b>FTE</b>	<b>580.00</b>	<b>0.00</b>	<b>4.00</b>	<b>584.00</b>
<b>Est. Fringe</b>	18,647,623	0	126,309	18,773,931	<b>Est. Fringe</b>	18,647,623	0	126,309	18,773,931
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:	Canteen Fund (0405) Working Capital Revolving Fund (0510)				Other Funds:	Canteen Fund (0405) Working Capital Revolving Fund (0510)			

**2. CORE DESCRIPTION**

The Eastern Reception and Diagnostic Correctional Center (ERDCC) is a maximum/medium/minimum male institution located in Bonne Terre, Missouri, with an operating capacity of 3,056 beds. This facility also serves as the receiving center for eastern Missouri. This fund is utilized to pay the salaries of employees who provide custody and control, canteen, case management services, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.

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

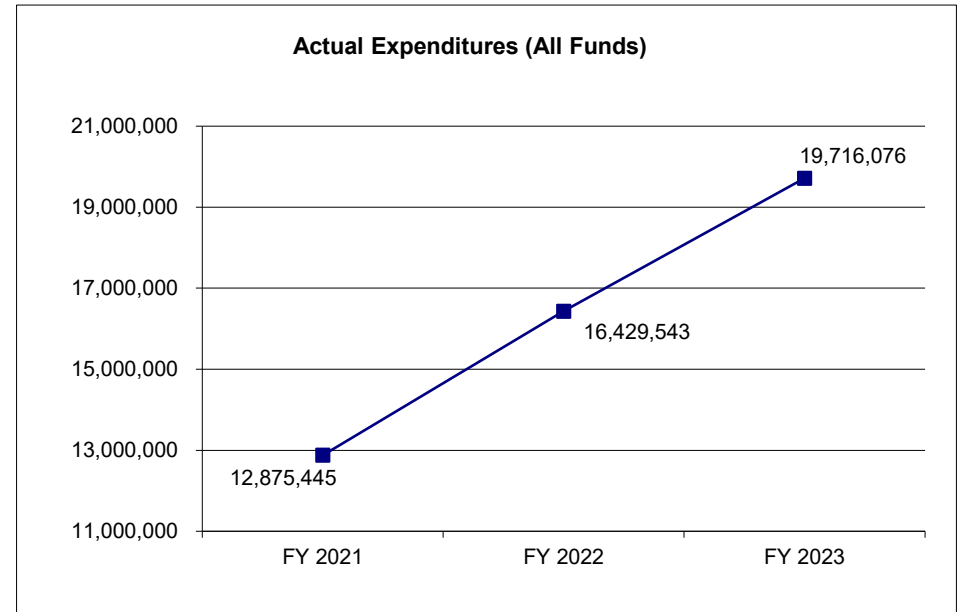
>Adult Correctional Institutions Operations  
>Canteen Funds

**CORE DECISION ITEM**

<b>Department</b>	<u>Corrections</u>	<b>Budget Unit</b>	<u>96695C</u>
<b>Division</b>	<u>Adult Institutions</u>		
<b>Core</b>	<u>Eastern Reception and Diagnostic Correctional Center</u>	<b>HB Section</b>	<u>09.175</u>

**4. FINANCIAL HISTORY**

	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Current Yr.</b>
Appropriation (All Funds)	20,885,560	23,411,127	24,060,876	27,066,889
Less Reverted (All Funds)	(635,623)	(698,958)	(716,922)	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	20,249,937	22,712,169	23,343,954	N/A
Actual Expenditures (All Funds)	12,875,445	16,429,543	19,716,076	N/A
Unexpended (All Funds)	7,374,492	6,282,626	3,627,878	N/A
Unexpended, by Fund:				
General Revenue	7,343,787	6,237,381	3,586,525	N/A
Federal	0	0	0	N/A
Other	30,705	45,245	41,353	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:**

**FY23:**

Some lapse generated due to vacancies. ERDCC flexed \$716,922 into the Legal Expense Fund for legal judgement.

**FY22:**

Some lapse generated due to vacancies. In FY22, \$1,795,841.67 of General Revenue Fund expenses for uniformed custody posts' salaries was changed to Cares Act Funding appropriated in HB 8.

**FY21:**

Some lapse generated due to vacancies. In FY21, \$5,466,146.90 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  
EASTERN RCP & DGN CORR CTR**

**5. CORE RECONCILIATION DETAIL**

			<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>									
			PS	589.00	26,889,179	0	177,710	27,066,889	
			<b>Total</b>	<b>589.00</b>	<b>26,889,179</b>	<b>0</b>	<b>177,710</b>	<b>27,066,889</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>									
Core Reallocation	137	0673	PS	(2.00)	(91,220)	0	0	(91,220)	Reallocate PS and 2.00 FTE to CCC to improve custody span of control
Core Reallocation	138	0673	PS	(1.00)	(45,610)	0	0	(45,610)	Reallocate PS and 1.00 FTE to MTC to improve custody span of control
Core Reallocation	139	0673	PS	(2.00)	(91,220)	0	0	(91,220)	Reallocate PS and 2.00 FTE to MCC to improve custody span of control
<b>NET DEPARTMENT CHANGES</b>				<b>(5.00)</b>	<b>(228,050)</b>	<b>0</b>	<b>0</b>	<b>(228,050)</b>	
<b>DEPARTMENT CORE REQUEST</b>									
			PS	584.00	26,661,129	0	177,710	26,838,839	
			<b>Total</b>	<b>584.00</b>	<b>26,661,129</b>	<b>0</b>	<b>177,710</b>	<b>26,838,839</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>									
			PS	584.00	26,661,129	0	177,710	26,838,839	
			<b>Total</b>	<b>584.00</b>	<b>26,661,129</b>	<b>0</b>	<b>177,710</b>	<b>26,838,839</b>	

## Report 9

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>EASTERN RCP &amp; DGN CORR CTR</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	19,593,942	456.90	26,889,179	585.00	26,661,129	580.00	26,661,129	580.00
INMATE CANTEEN FUND	122,134	3.00	133,102	3.00	133,102	3.00	133,102	3.00
WORKING CAPITAL REVOLVING	0	0.00	44,608	1.00	44,608	1.00	44,608	1.00
TOTAL - PS	19,716,076	459.90	27,066,889	589.00	26,838,839	584.00	26,838,839	584.00
<b>TOTAL</b>	<b>19,716,076</b>	<b>459.90</b>	<b>27,066,889</b>	<b>589.00</b>	<b>26,838,839</b>	<b>584.00</b>	<b>26,838,839</b>	<b>584.00</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	853,158	0.00
INMATE CANTEEN FUND	0	0.00	0	0.00	0	0.00	4,259	0.00
WORKING CAPITAL REVOLVING	0	0.00	0	0.00	0	0.00	1,427	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	858,844	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>858,844</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$19,716,076</b>	<b>459.90</b>	<b>\$27,066,889</b>	<b>589.00</b>	<b>\$26,838,839</b>	<b>584.00</b>	<b>\$27,697,683</b>	<b>584.00</b>

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### FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 96695C <b>BUDGET UNIT NAME:</b> Eastern Reception & Diagnostic Correctional Center <b>HOUSE BILL SECTION:</b> 09.175	<b>DEPARTMENT:</b> Corrections  <b>DIVISION:</b> Adult Institutions
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**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

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

**2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.**

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
Approp. PS - 0673 <span style="float: right;">(\$716,922)</span> <hr/> Total GR Flexibility <span style="float: right;">(\$716,922)</span>	Approp. PS - 0673 <span style="float: right;">\$2,688,918</span> <hr/> Total GR Flexibility <span style="float: right;">\$2,688,918</span>	Approp. PS - 0673 <span style="float: right;">\$2,751,429</span> <hr/> Total GR Flexibility <span style="float: right;">\$2,751,429</span>
Approp. PS - 4790 (0405) <span style="float: right;">\$0</span> PS - 5225 (0510) <span style="float: right;">\$0</span> <hr/> Total Other Flexibility <span style="float: right;">\$0</span>	Approp. PS - 4790 (0405) <span style="float: right;">\$13,310</span> PS - 5225 (0510) <span style="float: right;">\$4,461</span> <hr/> Total Other Flexibility <span style="float: right;">\$17,771</span>	Approp. PS - 4790 (0405) <span style="float: right;">\$13,736</span> PS - 5225 (0510) <span style="float: right;">\$4,604</span> <hr/> Total Other Flexibility <span style="float: right;">\$18,340</span>

**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

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>EASTERN RCP &amp; DGN CORR CTR</b>								
<b>CORE</b>								
CHAPLAIN	42,343	1.04	46,033	1.00	46,033	1.00	46,033	1.00
CORRECTIONAL WORKER	394,246	8.90	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK	793,728	24.36	0	0.00	0	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	414,702	11.43	1,519,880	40.00	1,519,880	40.00	1,519,880	40.00
LEAD ADMIN SUPPORT ASSISTANT	79,824	2.00	84,318	2.00	84,318	2.00	84,318	2.00
ADMIN SUPPORT PROFESSIONAL	55,478	1.13	51,522	1.00	51,522	1.00	51,522	1.00
STORES/WAREHOUSE ASSISTANT	221,232	5.78	245,634	6.00	245,634	6.00	245,634	6.00
STORES/WAREHOUSE ASSOCIATE	158,429	3.80	179,847	4.00	179,847	4.00	179,847	4.00
STORES/WAREHOUSE SUPERVISOR	44,532	1.00	43,504	1.00	43,504	1.00	43,504	1.00
CORR ADMINISTRATOR (LEVEL 1)	258,015	3.97	241,806	4.00	241,806	4.00	241,806	4.00
CORR ADMINISTRATOR (LEVEL 2)	132,863	1.80	151,798	2.00	151,798	2.00	151,798	2.00
CORR ADMINISTRATOR (LEVEL 3)	90,898	0.96	100,157	1.00	100,157	1.00	100,157	1.00
CORRECTIONAL PROGRAM WORKER	258,135	6.69	330,364	8.00	247,772	6.00	247,772	6.00
CORRECTIONAL PROGRAM LEAD	84,952	2.02	93,179	2.00	93,179	2.00	93,179	2.00
CORRECTIONAL PROGRAM SPEC	1,502,800	33.20	1,522,214	31.00	1,604,806	33.00	1,604,806	33.00
CORRECTIONAL PROGRAM SPV	457,147	9.06	493,247	9.00	493,247	9.00	493,247	9.00
CORRECTIONAL OFFICER	8,991,260	219.37	15,654,124	359.00	15,654,124	359.00	15,654,124	359.00
CORRECTIONAL SERGEANT	2,262,949	50.12	2,417,354	53.00	2,189,304	48.00	2,189,304	48.00
CORRECTIONAL LIEUTENANT	1,103,537	21.92	741,019	15.00	741,019	15.00	741,019	15.00
CORRECTIONAL CAPTAIN	482,958	8.50	362,233	6.00	362,233	6.00	362,233	6.00
FOOD SERVICE WORKER	3,269	0.09	0	0.00	0	0.00	0	0.00
FOOD SERVICE SUPERVISOR	2,892	0.07	0	0.00	0	0.00	0	0.00
LAUNDRY SUPERVISOR	14,976	0.42	51,560	1.00	51,560	1.00	51,560	1.00
LAUNDRY MANAGER	47,564	1.01	49,078	1.00	49,078	1.00	49,078	1.00
LIBRARY MANAGER	40,459	1.00	44,807	1.00	44,807	1.00	44,807	1.00
STAFF DEVELOPMENT TRAINER	47,535	0.93	57,953	1.00	57,953	1.00	57,953	1.00
ACCOUNTS ASSISTANT	34,342	0.99	36,135	1.00	36,135	1.00	36,135	1.00
HUMAN RESOURCES ASSISTANT	61,416	1.48	40,991	1.00	40,991	1.00	40,991	1.00
HUMAN RESOURCES SPECIALIST	0	0.00	57,960	1.00	57,960	1.00	57,960	1.00
NON-COMMISSIONED INVESTIGATOR	52,314	1.19	42,380	1.00	42,380	1.00	42,380	1.00
PROBATION AND PAROLE OFFICER	9,482	0.22	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE SUPERVISOR	6,624	0.12	0	0.00	0	0.00	0	0.00

# Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>EASTERN RCP &amp; DGN CORR CTR</b>								
<b>CORE</b>								
AUTOMOTIVE SERVICE SUPERVISOR	44,013	0.92	51,986	1.00	51,986	1.00	51,986	1.00
MAINTENANCE/GROUNDS WORKER	10,751	0.33	109,786	3.00	0	0.00	0	0.00
MAINTENANCE/GROUNDS TECHNICIAN	374,541	9.35	320,439	7.00	430,225	10.00	430,225	10.00
MAINTENANCE/GROUNDS SUPERVISOR	511,486	11.12	602,627	11.00	602,627	11.00	602,627	11.00
SPECIALIZED TRADES ASSISTANT	120,141	2.92	138,839	3.00	138,839	3.00	138,839	3.00
SPECIALIZED TRADES WORKER	246,700	5.62	305,322	6.00	305,322	6.00	305,322	6.00
SR SPECIALIZED TRADES WORKER	144,738	3.04	152,600	3.00	152,600	3.00	152,600	3.00
SPECIALIZED TRADES SUPERVISOR	50,910	1.03	52,362	1.00	52,362	1.00	52,362	1.00
SPECIALIZED TRADES MANAGER	61,895	1.00	64,988	1.00	64,988	1.00	64,988	1.00
OTHER	0	0.00	608,843	0.00	608,843	0.00	608,843	0.00
<b>TOTAL - PS</b>	<b>19,716,076</b>	<b>459.90</b>	<b>27,066,889</b>	<b>589.00</b>	<b>26,838,839</b>	<b>584.00</b>	<b>26,838,839</b>	<b>584.00</b>
<b>GRAND TOTAL</b>	<b>\$19,716,076</b>	<b>459.90</b>	<b>\$27,066,889</b>	<b>589.00</b>	<b>\$26,838,839</b>	<b>584.00</b>	<b>\$26,838,839</b>	<b>584.00</b>
<b>GENERAL REVENUE</b>	<b>\$19,593,942</b>	<b>456.90</b>	<b>\$26,889,179</b>	<b>585.00</b>	<b>\$26,661,129</b>	<b>580.00</b>	<b>\$26,661,129</b>	<b>580.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$122,134</b>	<b>3.00</b>	<b>\$177,710</b>	<b>4.00</b>	<b>\$177,710</b>	<b>4.00</b>	<b>\$177,710</b>	<b>4.00</b>





**CORE DECISION ITEM**

<b>Department</b>	Corrections	<b>Budget Unit</b>	96698C
<b>Division</b>	Adult Institutions		
<b>Core</b>	South Central Correctional Center	<b>HB Section</b>	09.180

**1. CORE FINANCIAL SUMMARY**

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
<b>PS</b>	19,306,076	0	220,524	19,526,600	<b>PS</b>	19,306,076	0	220,524	19,526,600
<b>EE</b>	0	0	0	0	<b>EE</b>	0	0	0	0
<b>PSD</b>	0	0	0	0	<b>PSD</b>	0	0	0	0
<b>TRF</b>	0	0	0	0	<b>TRF</b>	0	0	0	0
<b>Total</b>	<b>19,306,076</b>	<b>0</b>	<b>220,524</b>	<b>19,526,600</b>	<b>Total</b>	<b>19,306,076</b>	<b>0</b>	<b>220,524</b>	<b>19,526,600</b>
<b>FTE</b>	<b>413.00</b>	<b>0.00</b>	<b>5.00</b>	<b>418.00</b>	<b>FTE</b>	<b>413.00</b>	<b>0.00</b>	<b>5.00</b>	<b>418.00</b>
<b>Est. Fringe</b>	13,398,222	0	157,284	13,555,506	<b>Est. Fringe</b>	13,398,222	0	157,284	13,555,506
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:	Canteen Fund (0405) Working Capital Revolving Fund (0510)				Other Funds:	Canteen Fund (0405) Working Capital Revolving Fund (0510)			

**2. CORE DESCRIPTION**

The South Central Correctional Center (SCCC) is a maximum/medium/minimum custody level male institution located in Licking, Missouri, with an operating capacity of 1,628 beds. This fund is utilized to pay the salaries of employees who provide custody and control, canteen, case management services, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.

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

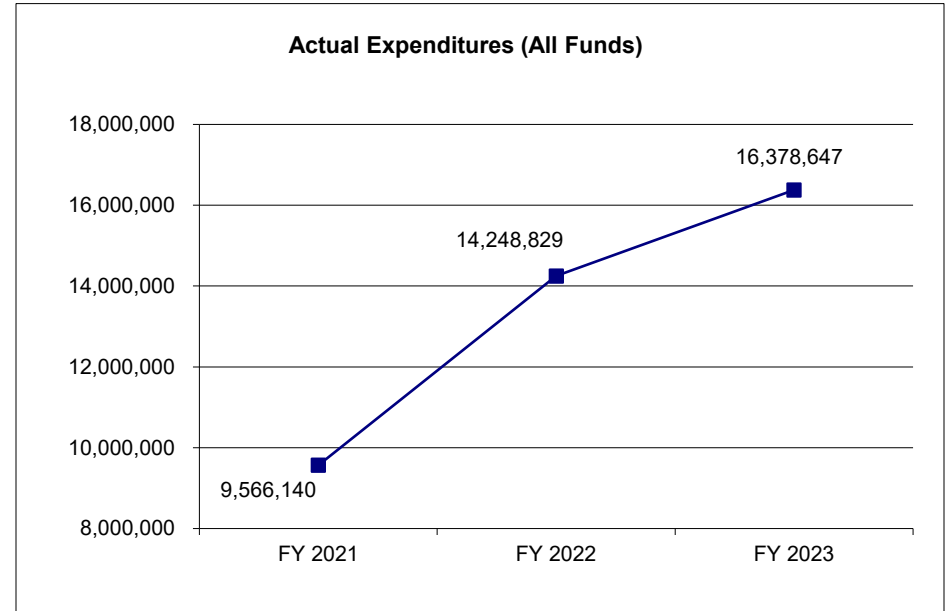
>Adult Correctional Institutions Operations  
>Canteen Funds

**CORE DECISION ITEM**

<b>Department</b>	Corrections	<b>Budget Unit</b>	96698C
<b>Division</b>	Adult Institutions		
<b>Core</b>	South Central Correctional Center	<b>HB Section</b>	09.180

**4. FINANCIAL HISTORY**

	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Current Yr.</b>
Appropriation (All Funds)	14,419,531	16,309,958	16,889,354	18,895,771
Less Reverted (All Funds)	(428,687)	0	0	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	13,990,844	16,309,958	16,889,354	N/A
Actual Expenditures (All Funds)	9,566,140	14,248,829	16,378,647	N/A
Unexpended (All Funds)	4,424,704	2,061,129	510,707	N/A
Unexpended, by Fund:				
General Revenue	4,363,745	1,978,336	393,918	N/A
Federal	0	0	0	N/A
Other	60,959	82,793	116,789	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:**

**FY23:**

SCCC flexed \$500,594 into the Legal Expense Fund for legal judgement. JCCC flexed \$1,200,000 into SCCC for staff over-hires who are sent to sites with high vacancy rates.

**FY22:**

Some lapse generated due to vacancies. In FY22, \$1,577,313.99 of General Revenue Fund expenses for uniformed custody posts' salaries was changed to Cares Act Funding appropriated in HB 8.

**FY21:**

Some lapse generated due to vacancies. In FY21, \$4,405,061.80 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 SOUTH CENTRAL CORR CTR

#### 5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>										
				PS	405.00	18,675,247	0	220,524	18,895,771	
				<b>Total</b>	<b>405.00</b>	<b>18,675,247</b>	<b>0</b>	<b>220,524</b>	<b>18,895,771</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	141	1973	PS		2.00	97,032	0	0	97,032	Reallocate PS and 2.00 FTE from WERDCC to improve custody span of control
Core Reallocation	142	1973	PS		1.00	47,737	0	0	47,737	Reallocate PS and 1.00 FTE from ACC to improve custody span of control
Core Reallocation	143	1973	PS		2.00	96,082	0	0	96,082	Reallocate PS and 2.00 FTE from PCC to improve custody span of control
Core Reallocation	144	1973	PS		3.00	157,341	0	0	157,341	Reallocate PS and 3.00 FTE from FRDC to improve custody span of control
Core Reallocation	145	1973	PS		1.00	48,057	0	0	48,057	Reallocate PS and 1.00 FTE from FRDC to improve custody span of control
Core Reallocation	146	1973	PS		2.00	98,022	0	0	98,022	Reallocate PS and 2.00 FTE from MCC to improve custody span of control
Core Reallocation	147	1973	PS		2.00	93,832	0	0	93,832	Reallocate PS and 2.00 FTE from MECC to improve custody span of control



**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF CORRECTIONS  
SOUTH CENTRAL CORR CTR**

**5. CORE RECONCILIATION DETAIL**

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	148	1973	PS		3.00	141,093	0	0	141,093	Reallocate PS and 3.00 FTE from JCCC to improve custody span of control
Core Reallocation	149	1973	PS		1.00	46,561	0	0	46,561	Reallocate PS and 1.00 FTE from SECC to improve custody span of control
Core Reallocation	150	1973	PS		(1.00)	(48,732)	0	0	(48,732)	Reallocate PS and 1.00 FTE to MCC to improve custody span of control
Core Reallocation	151	1973	PS		(2.00)	(97,464)	0	0	(97,464)	Reallocate PS and 2.00 FTE to OCC to improve custody span of control
Core Reallocation	152	1973	PS		(1.00)	(48,732)	0	0	(48,732)	Reallocate PS and 1.00 FTE to PCC to improve custody span of control
<b>NET DEPARTMENT CHANGES</b>					<b>13.00</b>	<b>630,829</b>	<b>0</b>	<b>0</b>	<b>630,829</b>	
<b>DEPARTMENT CORE REQUEST</b>										
			PS		418.00	19,306,076	0	220,524	19,526,600	
			<b>Total</b>		<b>418.00</b>	<b>19,306,076</b>	<b>0</b>	<b>220,524</b>	<b>19,526,600</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
			PS		418.00	19,306,076	0	220,524	19,526,600	
			<b>Total</b>		<b>418.00</b>	<b>19,306,076</b>	<b>0</b>	<b>220,524</b>	<b>19,526,600</b>	

## Report 9

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SOUTH CENTRAL CORR CTR</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	16,292,562	385.10	18,675,247	400.00	19,306,076	413.00	19,306,076	413.00
INMATE CANTEEN FUND	86,085	2.17	131,305	3.00	131,305	3.00	131,305	3.00
WORKING CAPITAL REVOLVING	0	0.00	89,219	2.00	89,219	2.00	89,219	2.00
TOTAL - PS	16,378,647	387.27	18,895,771	405.00	19,526,600	418.00	19,526,600	418.00
<b>TOTAL</b>	<b>16,378,647</b>	<b>387.27</b>	<b>18,895,771</b>	<b>405.00</b>	<b>19,526,600</b>	<b>418.00</b>	<b>19,526,600</b>	<b>418.00</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	617,794	0.00
INMATE CANTEEN FUND	0	0.00	0	0.00	0	0.00	4,202	0.00
WORKING CAPITAL REVOLVING	0	0.00	0	0.00	0	0.00	2,855	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	624,851	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>624,851</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$16,378,647</b>	<b>387.27</b>	<b>\$18,895,771</b>	<b>405.00</b>	<b>\$19,526,600</b>	<b>418.00</b>	<b>\$20,151,451</b>	<b>418.00</b>

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## FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 96698C <b>BUDGET UNIT NAME:</b> South Central Correctional Center <b>HOUSE BILL SECTION:</b> 09.180	<b>DEPARTMENT:</b> Corrections <b>DIVISION:</b> Adult Institutions
<b>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.</b>	
<b>DEPARTMENT REQUEST</b>	<b>GOVERNOR RECOMMENDATION</b>
This request is for not more than ten percent (10%) flexibility between Personal Services and Expense and Equipment, not more than ten percent (10%) flexibility between institutions, and three percent (3%) flexibility to Section 9.280.	This request is for not more than ten percent (10%) flexibility between Personal Services and Expense and Equipment, not more than ten percent (10%) flexibility between institutions, and three percent (3%) flexibility to Section 9.280.
<b>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.</b>	
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>
Approp. PS - 1973 <span style="float: right;">\$699,406</span> <hr/> Total GR Flexibility <span style="float: right;">\$699,406</span>	Approp. PS - 1973 <span style="float: right;">\$1,867,525</span> <hr/> Total GR Flexibility <span style="float: right;">\$1,867,525</span>
Approp. PS - 4791 (0405) <span style="float: right;">\$0</span> PS - 5226 (0510) <span style="float: right;">\$0</span> <hr/> Total Other Flexibility <span style="float: right;">\$0</span>	Approp. PS - 4791 (0405) <span style="float: right;">\$13,131</span> PS - 5226 (0510) <span style="float: right;">\$8,922</span> <hr/> Total Other Flexibility <span style="float: right;">\$22,053</span>
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>	
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>
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

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SOUTH CENTRAL CORR CTR</b>								
<b>CORE</b>								
CHAPLAIN	40,075	0.92	46,555	1.00	46,555	1.00	46,555	1.00
CORRECTIONAL WORKER	10,808	0.18	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK	318,026	9.96	0	0.00	0	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	200,174	5.53	651,036	18.00	651,036	18.00	651,036	18.00
LEAD ADMIN SUPPORT ASSISTANT	72,525	1.84	84,745	2.00	84,745	2.00	84,745	2.00
ADMIN SUPPORT PROFESSIONAL	58,287	1.08	52,134	1.00	52,134	1.00	52,134	1.00
STORES/WAREHOUSE ASSISTANT	118,211	3.27	161,848	4.00	161,848	4.00	161,848	4.00
STORES/WAREHOUSE ASSOCIATE	101,419	2.50	177,425	4.00	177,425	4.00	177,425	4.00
STORES/WAREHOUSE SUPERVISOR	32,773	0.75	45,755	1.00	45,755	1.00	45,755	1.00
CORR ADMINISTRATOR (LEVEL 1)	120,676	1.84	139,173	2.00	139,173	2.00	139,173	2.00
CORR ADMINISTRATOR (LEVEL 2)	134,305	1.83	147,874	2.00	147,874	2.00	147,874	2.00
CORR ADMINISTRATOR (LEVEL 3)	86,385	0.92	94,310	1.00	94,310	1.00	94,310	1.00
CORRECTIONAL PROGRAM WORKER	215,242	5.62	337,161	8.00	252,871	6.00	252,871	6.00
CORRECTIONAL PROGRAM LEAD	37,076	0.92	45,528	1.00	45,528	1.00	45,528	1.00
CORRECTIONAL PROGRAM SPEC	994,097	21.83	1,081,005	22.00	1,165,295	24.00	1,165,295	24.00
CORRECTIONAL PROGRAM SPV	233,524	4.51	268,538	5.00	268,538	5.00	268,538	5.00
CORRECTIONAL OFFICER	10,092,839	248.02	10,956,921	248.00	11,403,170	257.00	11,403,170	257.00
CORRECTIONAL SERGEANT	1,442,240	31.67	1,803,067	37.00	1,987,647	41.00	1,987,647	41.00
CORRECTIONAL LIEUTENANT	477,617	9.41	480,428	9.00	480,428	9.00	480,428	9.00
CORRECTIONAL CAPTAIN	278,648	4.89	313,265	5.00	313,265	5.00	313,265	5.00
FOOD SERVICE WORKER	929	0.03	0	0.00	0	0.00	0	0.00
FOOD SERVICE SUPERVISOR	14	0.00	0	0.00	0	0.00	0	0.00
LAUNDRY MANAGER	41,479	0.92	49,503	1.00	49,503	1.00	49,503	1.00
LIBRARY MANAGER	27,574	0.66	45,246	1.00	45,246	1.00	45,246	1.00
STAFF DEVELOPMENT TRAINER	45,674	0.93	54,093	1.00	54,093	1.00	54,093	1.00
ACCOUNTS ASSISTANT	75,375	2.13	72,932	2.00	72,932	2.00	72,932	2.00
HUMAN RESOURCES ASSISTANT	41,844	0.95	42,714	1.00	42,714	1.00	42,714	1.00
HUMAN RESOURCES SPECIALIST	0	0.00	57,960	1.00	57,960	1.00	57,960	1.00
NON-COMMISSIONED INVESTIGATOR	41,667	0.92	47,421	1.00	47,421	1.00	47,421	1.00
AUTOMOTIVE SERVICE SUPERVISOR	42,486	0.92	51,371	1.00	51,371	1.00	51,371	1.00
MAINTENANCE/GROUNDS TECHNICIAN	163,968	4.24	231,292	5.00	231,292	5.00	231,292	5.00
MAINTENANCE/GROUNDS SUPERVISOR	329,319	7.17	419,190	8.00	419,190	8.00	419,190	8.00

# Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SOUTH CENTRAL CORR CTR</b>								
<b>CORE</b>								
SPECIALIZED TRADES WORKER	172,792	4.15	262,631	5.00	262,631	5.00	262,631	5.00
SR SPECIALIZED TRADES WORKER	230,261	4.92	292,582	5.00	292,582	5.00	292,582	5.00
SPECIALIZED TRADES SUPERVISOR	44,917	0.92	63,840	1.00	63,840	1.00	63,840	1.00
SPECIALIZED TRADES MANAGER	55,401	0.92	72,121	1.00	72,121	1.00	72,121	1.00
OTHER	0	0.00	246,107	0.00	246,107	0.00	246,107	0.00
<b>TOTAL - PS</b>	<b>16,378,647</b>	<b>387.27</b>	<b>18,895,771</b>	<b>405.00</b>	<b>19,526,600</b>	<b>418.00</b>	<b>19,526,600</b>	<b>418.00</b>
<b>GRAND TOTAL</b>	<b>\$16,378,647</b>	<b>387.27</b>	<b>\$18,895,771</b>	<b>405.00</b>	<b>\$19,526,600</b>	<b>418.00</b>	<b>\$19,526,600</b>	<b>418.00</b>
<b>GENERAL REVENUE</b>	<b>\$16,292,562</b>	<b>385.10</b>	<b>\$18,675,247</b>	<b>400.00</b>	<b>\$19,306,076</b>	<b>413.00</b>	<b>\$19,306,076</b>	<b>413.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$86,085</b>	<b>2.17</b>	<b>\$220,524</b>	<b>5.00</b>	<b>\$220,524</b>	<b>5.00</b>	<b>\$220,524</b>	<b>5.00</b>



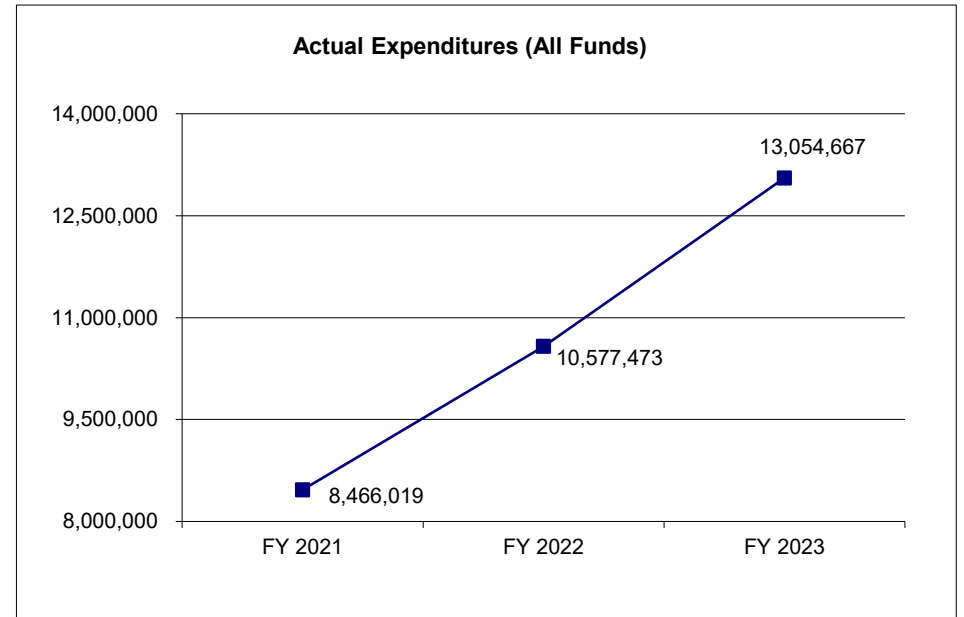
CORE DECISION ITEM									
<b>Department</b>	Corrections				<b>Budget Unit</b>	96705C			
<b>Division</b>	Adult Institutions								
<b>Core</b>	Southeast Correctional Center				<b>HB Section</b>	09.185			
<b>1. CORE FINANCIAL SUMMARY</b>									
	FY 2025 Budget Request					FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
<b>PS</b>	18,056,636	0	221,526	18,278,162	<b>PS</b>	18,056,636	0	221,526	18,278,162
<b>EE</b>	0	0	0	0	<b>EE</b>	0	0	0	0
<b>PSD</b>	0	0	0	0	<b>PSD</b>	0	0	0	0
<b>TRF</b>	0	0	0	0	<b>TRF</b>	0	0	0	0
<b>Total</b>	18,056,636	0	221,526	18,278,162	<b>Total</b>	18,056,636	0	221,526	18,278,162
<b>FTE</b>	<b>393.00</b>	<b>0.00</b>	<b>5.00</b>	<b>398.00</b>	<b>FTE</b>	<b>393.00</b>	<b>0.00</b>	<b>5.00</b>	<b>398.00</b>
<b>Est. Fringe</b>	12,632,175	0	157,658	12,789,833	<b>Est. Fringe</b>	12,632,175	0	157,658	12,789,833
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:	Canteen Fund (0405) Working Capital Revolving Fund (0510)				Other Funds:	Canteen Fund (0405) Working Capital Revolving Fund (0510)			
<b>2. CORE DESCRIPTION</b>									
<p>The Southeast Correctional Center (SECC) is a maximum/medium/minimum custody level male institution located in Charleston, Missouri, with an operating capacity of 1,622 beds. This fund is utilized to pay the salaries of employees who provide custody and control, canteen, case management services, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.</p>									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
<p>&gt;Adult Correctional Institutions Operations</p> <p>&gt;Canteen Funds</p>									

**CORE DECISION ITEM**

<b>Department</b>	Corrections	<b>Budget Unit</b>	96705C
<b>Division</b>	Adult Institutions		
<b>Core</b>	Southeast Correctional Center	<b>HB Section</b>	09.185

**4. FINANCIAL HISTORY**

	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Current Yr.</b>
Appropriation (All Funds)	14,181,447	15,907,356	16,472,477	18,474,928
Less Reverted (All Funds)	(421,551)	(899,778)	(488,060)	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	13,759,896	15,007,578	15,984,417	N/A
Actual Expenditures (All Funds)	8,466,019	10,577,473	13,054,667	N/A
Unexpended (All Funds)	5,293,877	4,430,105	2,929,750	N/A
Unexpended, by Fund:				
General Revenue	5,227,464	4,344,138	2,845,733	N/A
Federal	0	0	0	N/A
Other	66,413	85,967	84,017	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:**

**FY23:**

Some lapse generated due to vacancies. SECC flexed \$488,060 into the Legal Expense Fund for legal judgement.

**FY22:**

Some lapse generated due to vacancies. In FY22, \$1,010,260.00 of General Revenue Fund expenses for uniformed custody posts' salaries was changed to Cares Act Funding appropriated in HB 8.

**FY21:**

Some lapse generated due to vacancies. In FY21, \$3,639,229.56 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 SOUTH EAST CORR CTR

#### 5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>				PS	402.00	18,253,402	0	221,526	18,474,928	
				<b>Total</b>	<b>402.00</b>	<b>18,253,402</b>	<b>0</b>	<b>221,526</b>	<b>18,474,928</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	153	3078	PS	1.00	36,039	0	0	36,039	Reallocate PS and 1.00 FTE from BCC Office Support Assistant due to staffing realignment	
Core Reallocation	154	3078	PS	(1.00)	(46,561)	0	0	(46,561)	Reallocate PS and 1.00 FTE to SCCC to improve custody span of control	
Core Reallocation	155	3078	PS	(1.00)	(46,561)	0	0	(46,561)	Reallocate PS and 1.00 FTE to FRDC to improve custody span of control	
Core Reallocation	156	3078	PS	(2.00)	(93,122)	0	0	(93,122)	Reallocate PS and 2.00 FTE to PCC to improve custody span of control	
Core Reallocation	157	3078	PS	(1.00)	(46,561)	0	0	(46,561)	Reallocate PS and 1.00 FTE to WERDCC to improve custody span of control	
<b>NET DEPARTMENT CHANGES</b>					<b>(4.00)</b>	<b>(196,766)</b>	<b>0</b>	<b>0</b>	<b>(196,766)</b>	
<b>DEPARTMENT CORE REQUEST</b>				PS	398.00	18,056,636	0	221,526	18,278,162	
				<b>Total</b>	<b>398.00</b>	<b>18,056,636</b>	<b>0</b>	<b>221,526</b>	<b>18,278,162</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>				PS	398.00	18,056,636	0	221,526	18,278,162	
				<b>Total</b>	<b>398.00</b>	<b>18,056,636</b>	<b>0</b>	<b>221,526</b>	<b>18,278,162</b>	

## Report 9

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SOUTH EAST CORR CTR</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	12,934,888	299.08	18,253,402	397.00	18,056,636	393.00	18,056,636	393.00
INMATE CANTEEN FUND	119,779	3.02	132,306	3.00	132,306	3.00	132,306	3.00
WORKING CAPITAL REVOLVING	0	0.00	89,220	2.00	89,220	2.00	89,220	2.00
TOTAL - PS	13,054,667	302.10	18,474,928	402.00	18,278,162	398.00	18,278,162	398.00
<b>TOTAL</b>	<b>13,054,667</b>	<b>302.10</b>	<b>18,474,928</b>	<b>402.00</b>	<b>18,278,162</b>	<b>398.00</b>	<b>18,278,162</b>	<b>398.00</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	577,813	0.00
INMATE CANTEEN FUND	0	0.00	0	0.00	0	0.00	4,234	0.00
WORKING CAPITAL REVOLVING	0	0.00	0	0.00	0	0.00	2,855	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	584,902	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>584,902</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$13,054,667</b>	<b>302.10</b>	<b>\$18,474,928</b>	<b>402.00</b>	<b>\$18,278,162</b>	<b>398.00</b>	<b>\$18,863,064</b>	<b>398.00</b>

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## FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 96705C <b>BUDGET UNIT NAME:</b> Southeast Correctional Center <b>HOUSE BILL SECTION:</b> 09.185	<b>DEPARTMENT:</b> Corrections <b>DIVISION:</b> Adult Institutions	
<b>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.</b>		
<b>DEPARTMENT REQUEST</b>	<b>GOVERNOR RECOMMENDATION</b>	
This request is for not more than ten percent (10%) flexibility between Personal Services and Expense and Equipment, not more than ten percent (10%) flexibility between institutions, and three percent (3%) flexibility to Section 9.280.	This request is for not more than ten percent (10%) flexibility between Personal Services and Expense and Equipment, not more than ten percent (10%) flexibility between institutions, and three percent (3%) flexibility to Section 9.280.	
<b>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.</b>		
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	<b>BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>
Approp. PS - 3078 <span style="float: right;">(\$488,060)</span> <hr/> Total GR Flexibility <span style="float: right;">(\$488,060)</span>	Approp. PS - 3078 <span style="float: right;">\$1,825,340</span> <hr/> Total GR Flexibility <span style="float: right;">\$1,825,340</span>	Approp. PS - 3078 <span style="float: right;">\$1,863,445</span> <hr/> Total GR Flexibility <span style="float: right;">\$1,863,445</span>
Approp. PS - 4792 (0405) <span style="float: right;">\$0</span> PS - 5227 (0510) <span style="float: right;">\$0</span> <hr/> Total Other Flexibility <span style="float: right;">\$0</span>	Approp. PS - 4792 (0405) <span style="float: right;">\$13,231</span> PS - 5227 (0510) <span style="float: right;">\$8,922</span> <hr/> Total Other Flexibility <span style="float: right;">\$22,153</span>	Approp. PS - 4792 (0405) <span style="float: right;">\$13,654</span> PS - 5227 (0510) <span style="float: right;">\$9,208</span> <hr/> Total Other Flexibility <span style="float: right;">\$22,862</span>
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>		
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>	
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

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SOUTH EAST CORR CTR</b>								
<b>CORE</b>								
CHAPLAIN	43,976	1.00	46,084	1.00	46,084	1.00	46,084	1.00
MISCELLANEOUS PROFESSIONAL	4,080	0.09	0	0.00	0	0.00	0	0.00
CORRECTIONAL WORKER	148,177	2.96	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK	260,406	7.95	0	0.00	0	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	271,117	7.58	593,470	16.00	670,753	18.00	670,753	18.00
LEAD ADMIN SUPPORT ASSISTANT	80,008	2.01	123,732	3.00	82,488	2.00	82,488	2.00
ADMIN SUPPORT PROFESSIONAL	55,116	1.06	54,199	1.00	54,199	1.00	54,199	1.00
STORES/WAREHOUSE ASSISTANT	134,832	3.74	163,804	4.00	163,804	4.00	163,804	4.00
STORES/WAREHOUSE ASSOCIATE	76,236	1.89	132,405	3.00	132,405	3.00	132,405	3.00
STORES/WAREHOUSE SUPERVISOR	39,792	0.90	46,095	1.00	46,095	1.00	46,095	1.00
CORR ADMINISTRATOR (LEVEL 1)	116,169	1.80	135,424	2.00	135,424	2.00	135,424	2.00
CORR ADMINISTRATOR (LEVEL 2)	146,098	2.00	143,288	2.00	143,288	2.00	143,288	2.00
CORR ADMINISTRATOR (LEVEL 3)	94,755	1.00	94,528	1.00	94,528	1.00	94,528	1.00
CORRECTIONAL PROGRAM WORKER	225,229	5.78	329,300	8.00	246,974	6.00	246,974	6.00
CORRECTIONAL PROGRAM LEAD	45,207	1.05	45,200	1.00	45,200	1.00	45,200	1.00
CORRECTIONAL PROGRAM SPEC	984,672	21.70	1,078,313	22.00	1,160,639	24.00	1,160,639	24.00
CORRECTIONAL PROGRAM SPV	299,807	5.91	314,364	6.00	314,364	6.00	314,364	6.00
CORRECTIONAL OFFICER	6,694,760	162.73	10,728,429	246.00	10,728,429	246.00	10,728,429	246.00
CORRECTIONAL SERGEANT	1,078,547	23.74	1,815,879	39.00	1,583,074	34.00	1,583,074	34.00
CORRECTIONAL LIEUTENANT	496,282	9.75	511,707	10.00	511,707	10.00	511,707	10.00
CORRECTIONAL CAPTAIN	362,479	6.53	302,172	5.00	302,172	5.00	302,172	5.00
FOOD SERVICE MANAGER	24	0.00	0	0.00	0	0.00	0	0.00
LAUNDRY MANAGER	45,561	1.03	50,163	1.00	50,163	1.00	50,163	1.00
LIBRARY MANAGER	43,875	1.00	44,368	1.00	44,368	1.00	44,368	1.00
STAFF DEVELOPMENT TRAINER	47,032	0.92	53,428	1.00	53,428	1.00	53,428	1.00
ACCOUNTS ASSISTANT	37,386	1.00	35,843	1.00	35,843	1.00	35,843	1.00
HUMAN RESOURCES ASSISTANT	47,665	1.07	44,494	1.00	44,494	1.00	44,494	1.00
HUMAN RESOURCES SPECIALIST	0	0.00	57,960	1.00	57,960	1.00	57,960	1.00
NON-COMMISSIONED INVESTIGATOR	42,774	1.00	48,789	1.00	48,789	1.00	48,789	1.00
PROBATION AND PAROLE OFFICER	4,730	0.11	0	0.00	0	0.00	0	0.00
AUTOMOTIVE SERVICE SUPERVISOR	48,187	1.00	52,297	1.00	52,297	1.00	52,297	1.00
MAINTENANCE/GROUNDS TECHNICIAN	115,380	2.91	137,475	3.00	137,475	3.00	137,475	3.00

# Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SOUTH EAST CORR CTR</b>								
<b>CORE</b>								
MAINTENANCE/GROUNDS SUPERVISOR	432,242	9.49	458,066	9.00	458,066	9.00	458,066	9.00
SPECIALIZED TRADES WORKER	165,724	3.92	203,711	4.00	203,711	4.00	203,711	4.00
SR SPECIALIZED TRADES WORKER	246,318	5.33	266,101	5.00	266,101	5.00	266,101	5.00
SPECIALIZED TRADES SUPERVISOR	58,129	1.15	57,476	1.00	57,476	1.00	57,476	1.00
SPECIALIZED TRADES MANAGER	61,895	1.00	66,419	1.00	66,419	1.00	66,419	1.00
OTHER	0	0.00	239,945	0.00	239,945	0.00	239,945	0.00
<b>TOTAL - PS</b>	<b>13,054,667</b>	<b>302.10</b>	<b>18,474,928</b>	<b>402.00</b>	<b>18,278,162</b>	<b>398.00</b>	<b>18,278,162</b>	<b>398.00</b>
<b>GRAND TOTAL</b>	<b>\$13,054,667</b>	<b>302.10</b>	<b>\$18,474,928</b>	<b>402.00</b>	<b>\$18,278,162</b>	<b>398.00</b>	<b>\$18,278,162</b>	<b>398.00</b>
<b>GENERAL REVENUE</b>	<b>\$12,934,888</b>	<b>299.08</b>	<b>\$18,253,402</b>	<b>397.00</b>	<b>\$18,056,636</b>	<b>393.00</b>	<b>\$18,056,636</b>	<b>393.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$119,779</b>	<b>3.02</b>	<b>\$221,526</b>	<b>5.00</b>	<b>\$221,526</b>	<b>5.00</b>	<b>\$221,526</b>	<b>5.00</b>





# Missouri Department of Corrections

Improving Lives  
for Safer  
Communities

## Budget Request | Fiscal Year 2025

Includes Governor's Recommendation

Division of Offender Rehabilitative Services

Division of Probation and Parole

Board of Parole

Book 3 of 3



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Michael L. Parson, Governor  
Trevor S. Foley, Acting Director





## CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	97415C
<b>Division</b>	Offender Rehabilitative Services		
<b>Core</b>	Offender Rehabilitative Services Staff	<b>HB Section</b>	09.190

### 1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
<b>PS</b>	2,182,551	0	0	2,182,551	<b>PS</b>	2,182,551	0	0	2,182,551
<b>EE</b>	48,716	0	0	48,716	<b>EE</b>	48,716	0	0	48,716
<b>PSD</b>	0	0	0	0	<b>PSD</b>	0	0	0	0
<b>TRF</b>	0	0	0	0	<b>TRF</b>	0	0	0	0
<b>Total</b>	<b>2,231,267</b>	<b>0</b>	<b>0</b>	<b>2,231,267</b>	<b>Total</b>	<b>2,231,267</b>	<b>0</b>	<b>0</b>	<b>2,231,267</b>
<b>FTE</b>	<b>33.15</b>	<b>0.00</b>	<b>0.00</b>	<b>33.15</b>	<b>FTE</b>	<b>33.15</b>	<b>0.00</b>	<b>0.00</b>	<b>33.15</b>
<b>Est. Fringe</b>	1,311,317	0	0	1,311,317	<b>Est. Fringe</b>	1,311,317	0	0	1,311,317
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:	None				Other Funds:	None			

### 2. CORE DESCRIPTION

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)

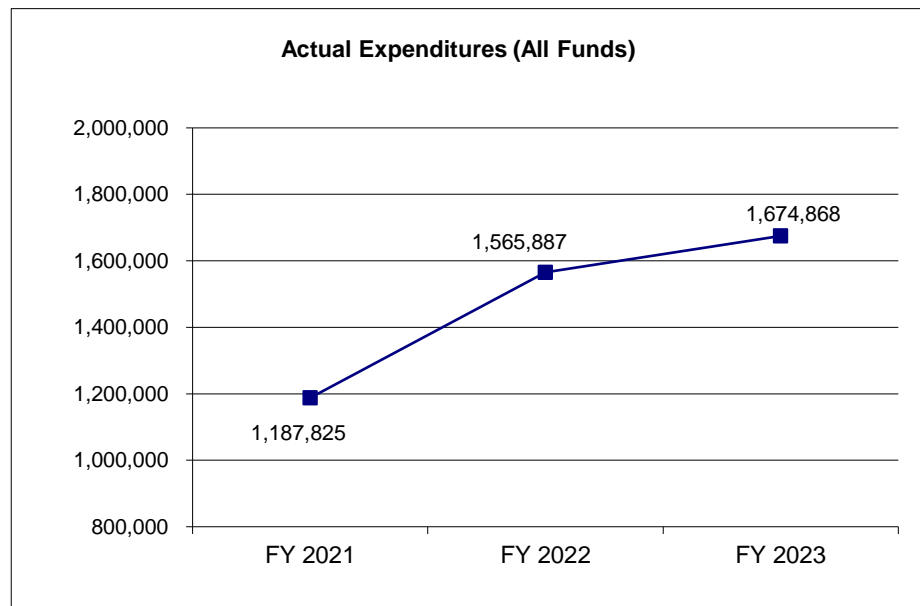
- >Division of Offender Rehabilitative Services Administration
- >Substance Use Services
- >Academic Education Services
- >Reentry Services

# **CORE DECISION ITEM**

<b>Department</b>	Corrections	<b>Budget Unit</b>	97415C
<b>Division</b>	Offender Rehabilitative Services		
<b>Core</b>	Offender Rehabilitative Services Staff	<b>HB Section</b>	09.190

## **4. FINANCIAL HISTORY**

	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Current Yr.</b>
Appropriation (All Funds)	1,471,515	1,595,734	1,709,468	2,033,308
Less Reverted (All Funds)	(44,145)	0	(29,838)	N/A
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	1,427,370	1,595,734	1,679,630	2,033,308
Actual Expenditures (All Funds)	1,187,825	1,565,887	1,674,868	N/A
Unexpended (All Funds)	239,545	29,847	4,762	N/A
Unexpended, by Fund:				
General Revenue	239,545	29,847	4,762	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.

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF CORRECTIONS**

**DORS STAFF**

**5. CORE RECONCILIATION DETAIL**

				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>										
				PS	29.15	1,984,592	0	0	1,984,592	
				EE	0.00	48,716	0	0	48,716	
				<b>Total</b>	<b>29.15</b>	<b>2,033,308</b>	<b>0</b>	<b>0</b>	<b>2,033,308</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	26	6097		PS	4.00	197,959	0	0	197,959	Reallocate PS and 4.00 FTE from OD staff for additional reentry support
<b>NET DEPARTMENT CHANGES</b>					<b>4.00</b>	<b>197,959</b>	<b>0</b>	<b>0</b>	<b>197,959</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	33.15	2,182,551	0	0	2,182,551	
				EE	0.00	48,716	0	0	48,716	
				<b>Total</b>	<b>33.15</b>	<b>2,231,267</b>	<b>0</b>	<b>0</b>	<b>2,231,267</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PS	33.15	2,182,551	0	0	2,182,551	
				EE	0.00	48,716	0	0	48,716	
				<b>Total</b>	<b>33.15</b>	<b>2,231,267</b>	<b>0</b>	<b>0</b>	<b>2,231,267</b>	

## Report 9

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>DORS STAFF</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	1,627,299	24.60	1,984,592	29.15	2,182,551	33.15	2,182,551	33.15
TOTAL - PS	1,627,299	24.60	1,984,592	29.15	2,182,551	33.15	2,182,551	33.15
EXPENSE & EQUIPMENT								
GENERAL REVENUE	47,569	0.00	48,716	0.00	48,716	0.00	48,716	0.00
TOTAL - EE	47,569	0.00	48,716	0.00	48,716	0.00	48,716	0.00
<b>TOTAL</b>	<b>1,674,868</b>	<b>24.60</b>	<b>2,033,308</b>	<b>29.15</b>	<b>2,231,267</b>	<b>33.15</b>	<b>2,231,267</b>	<b>33.15</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	69,842	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	69,842	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>69,842</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,674,868</b>	<b>24.60</b>	<b>\$2,033,308</b>	<b>29.15</b>	<b>\$2,231,267</b>	<b>33.15</b>	<b>\$2,301,109</b>	<b>33.15</b>

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## FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 97415C <b>BUDGET UNIT NAME:</b> Offender Rehabilitative Services Staff <b>HOUSE BILL SECTION:</b> 09.190	<b>DEPARTMENT:</b> Corrections <b>DIVISION:</b> Offender Rehabilitative Services
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**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

DEPARTMENT REQUEST	GOVERNOR'S 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 9.280.	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 9.280.

**2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.**

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED																
No flexibility was used in FY23	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Approp.</td> <td style="width: 40%;"></td> </tr> <tr> <td>PS - 6097</td> <td style="text-align: right;">\$218,255</td> </tr> <tr> <td>EE - 6098</td> <td style="text-align: right;">\$4,872</td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$223,127</td> </tr> </table>	Approp.		PS - 6097	\$218,255	EE - 6098	\$4,872	Total GR Flexibility	\$223,127	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Approp.</td> <td style="width: 40%;"></td> </tr> <tr> <td>PS - 6097</td> <td style="text-align: right;">\$225,239</td> </tr> <tr> <td>EE - 6098</td> <td style="text-align: right;">\$4,872</td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$230,111</td> </tr> </table>	Approp.		PS - 6097	\$225,239	EE - 6098	\$4,872	Total GR Flexibility	\$230,111
Approp.																		
PS - 6097	\$218,255																	
EE - 6098	\$4,872																	
Total GR Flexibility	\$223,127																	
Approp.																		
PS - 6097	\$225,239																	
EE - 6098	\$4,872																	
Total GR Flexibility	\$230,111																	

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

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
No flexibility was used in FY23	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

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>DORS STAFF</b>								
<b>CORE</b>								
DIVISION DIRECTOR	116,676	1.00	117,970	1.00	117,970	1.00	117,970	1.00
DESIGNATED PRINCIPAL ASST DIV	94,084	1.00	91,610	1.00	91,610	1.00	91,610	1.00
SPECIAL ASST OFFICIAL & ADMSTR	182,749	1.97	295,216	3.00	196,811	2.00	196,811	2.00
SPECIAL ASST PROFESSIONAL	354,630	6.02	236,134	3.15	536,571	8.15	536,571	8.15
SPECIAL ASST TECHNICIAN	167,958	2.91	404,067	8.00	298,599	6.00	298,599	6.00
SPECIAL ASST PARAPROFESSIONAL	61,895	1.00	63,553	1.00	63,553	1.00	63,553	1.00
ADMIN SUPPORT ASSISTANT	0	0.00	40,771	1.00	40,771	1.00	40,771	1.00
LEAD ADMIN SUPPORT ASSISTANT	53,920	1.40	96,816	2.00	139,576	3.00	139,576	3.00
PROGRAM COORDINATOR	0	0.00	0	0.00	58,635	1.00	58,635	1.00
RESEARCH/DATA ANALYST	57,278	1.00	66,935	1.00	66,935	1.00	66,935	1.00
CORRECTIONAL PROGRAM SPV	153,362	3.00	163,097	3.00	163,097	3.00	163,097	3.00
ADDICTION COUNSELOR MANAGER	25,854	0.42	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SPEC/SPV	321,872	3.88	369,120	4.00	369,120	4.00	369,120	4.00
ACCOUNTS ASSISTANT	37,021	1.00	39,303	1.00	39,303	1.00	39,303	1.00
<b>TOTAL - PS</b>	<b>1,627,299</b>	<b>24.60</b>	<b>1,984,592</b>	<b>29.15</b>	<b>2,182,551</b>	<b>33.15</b>	<b>2,182,551</b>	<b>33.15</b>
TRAVEL, IN-STATE	9,647	0.00	12,303	0.00	12,303	0.00	12,303	0.00
TRAVEL, OUT-OF-STATE	2,188	0.00	1	0.00	1	0.00	1	0.00
SUPPLIES	6,349	0.00	10,000	0.00	10,000	0.00	10,000	0.00
PROFESSIONAL DEVELOPMENT	2,377	0.00	5,500	0.00	5,500	0.00	5,500	0.00
COMMUNICATION SERV & SUPP	4,147	0.00	3,510	0.00	3,510	0.00	3,510	0.00
PROFESSIONAL SERVICES	1,447	0.00	2,500	0.00	2,500	0.00	2,500	0.00
M&R SERVICES	4,922	0.00	1	0.00	1	0.00	1	0.00
OFFICE EQUIPMENT	2,097	0.00	7,400	0.00	7,400	0.00	7,400	0.00
OTHER EQUIPMENT	11,855	0.00	7,000	0.00	7,000	0.00	7,000	0.00
BUILDING LEASE PAYMENTS	717	0.00	1	0.00	1	0.00	1	0.00
MISCELLANEOUS EXPENSES	1,823	0.00	500	0.00	500	0.00	500	0.00
<b>TOTAL - EE</b>	<b>47,569</b>	<b>0.00</b>	<b>48,716</b>	<b>0.00</b>	<b>48,716</b>	<b>0.00</b>	<b>48,716</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,674,868</b>	<b>24.60</b>	<b>\$2,033,308</b>	<b>29.15</b>	<b>\$2,231,267</b>	<b>33.15</b>	<b>\$2,231,267</b>	<b>33.15</b>
<b>GENERAL REVENUE</b>	<b>\$1,674,868</b>	<b>24.60</b>	<b>\$2,033,308</b>	<b>29.15</b>	<b>\$2,231,267</b>	<b>33.15</b>	<b>\$2,231,267</b>	<b>33.15</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

## PROGRAM DESCRIPTION

<b>Department</b> Corrections			<b>HB Section(s):</b> 09.040, 09.190			
<b>Program Name</b> Division of Offender Rehabilitative Services Administration						
<b>Program is found in the following core budget(s):</b> DORS Staff and Telecommunications						
	DORS Staff	Telecommunications				Total:
GR:	\$1,674,868	\$21,284				\$1,696,152
FEDERAL:	\$0	\$0				\$0
OTHER:	\$0	\$0				\$0
<b>TOTAL :</b>	<b>\$1,674,868</b>	<b>\$21,284</b>				<b>\$1,696,152</b>

**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, 09.190

**Program Name** Division of Offender Rehabilitative Services Administration

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

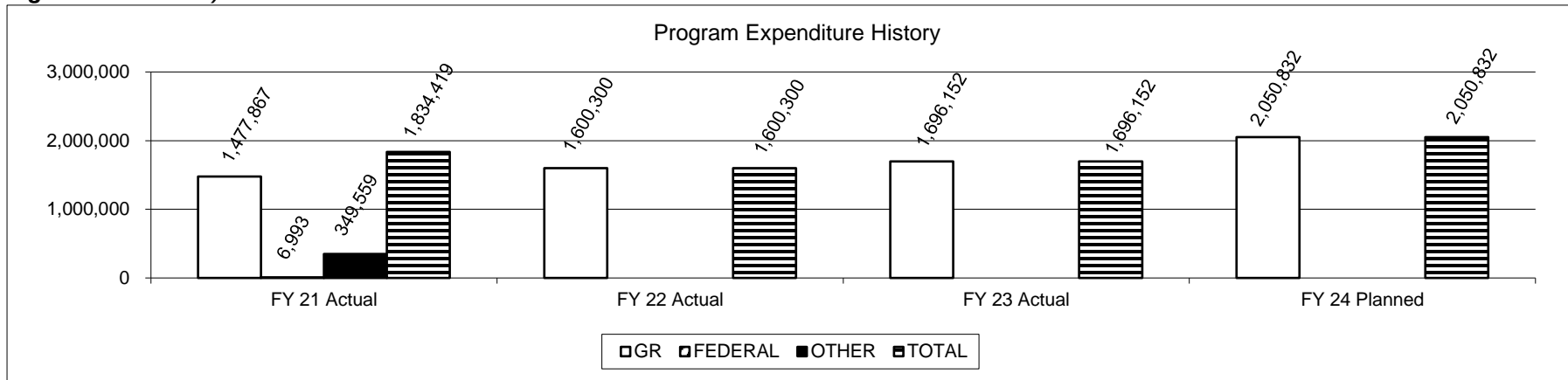
**2c. Provide a measure(s) of the program's impact.**

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

<b>Department</b>	Corrections	<b>Budget Unit</b>	97432C
<b>Division</b>	Offender Rehabilitative Services		
<b>Core</b>	Offender Healthcare	<b>HB Section</b>	09.195

### 1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	179,229,600	0	0	179,229,600	EE	179,229,600	0	0	179,229,600
PSD	3,328,638	0	4,000,000	7,328,638	PSD	3,328,638	0	4,000,000	7,328,638
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>182,558,238</b>	<b>0</b>	<b>4,000,000</b>	<b>186,558,238</b>	<b>Total</b>	<b>182,558,238</b>	<b>0</b>	<b>4,000,000</b>	<b>186,558,238</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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

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

Other Funds: Medication Assisted Treatment (0705)

Other Funds: Medication Assisted Treatment (0705)

### 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)

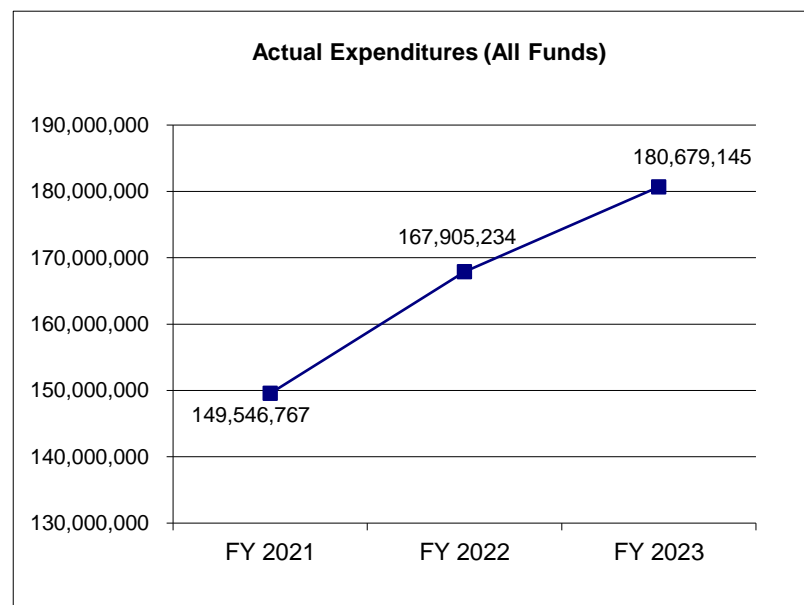
>Offender Healthcare

## CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	97432C
<b>Division</b>	Offender Rehabilitative Services		
<b>Core</b>	Offender Healthcare	<b>HB Section</b>	09.195

### 4. FINANCIAL HISTORY

	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Current Yr.</b>
Appropriation (All Funds)	152,792,694	169,676,783	185,297,690	186,558,238
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	152,792,694	169,676,783	185,297,690	N/A
Actual Expenditures (All Funds)	149,546,767	167,905,234	180,679,145	N/A
Unexpended (All Funds)	3,245,927	1,771,549	4,618,545	N/A
Unexpended, by Fund:				
General Revenue	3,245,927	271,549	618,545	N/A
Federal	0	1,500,000	0	N/A
Other	0	0	4,000,000	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:**

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 FY22, 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.

## CORE RECONCILIATION DETAIL

### DEPARTMENT OF CORRECTIONS MEDICAL SERVICES

#### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	EE	0.00	179,229,600	0	0	179,229,600	
	PD	0.00	3,328,638	0	4,000,000	7,328,638	
	<b>Total</b>	<b>0.00</b>	<b>182,558,238</b>	<b>0</b>	<b>4,000,000</b>	<b>186,558,238</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	179,229,600	0	0	179,229,600	
	PD	0.00	3,328,638	0	4,000,000	7,328,638	
	<b>Total</b>	<b>0.00</b>	<b>182,558,238</b>	<b>0</b>	<b>4,000,000</b>	<b>186,558,238</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	179,229,600	0	0	179,229,600	
	PD	0.00	3,328,638	0	4,000,000	7,328,638	
	<b>Total</b>	<b>0.00</b>	<b>182,558,238</b>	<b>0</b>	<b>4,000,000</b>	<b>186,558,238</b>	

## Report 9

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MEDICAL SERVICES</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	180,679,145	0.00	179,229,600	0.00	179,229,600	0.00	179,229,600	0.00
TOTAL - EE	180,679,145	0.00	179,229,600	0.00	179,229,600	0.00	179,229,600	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	3,328,638	0.00	3,328,638	0.00	3,328,638	0.00
OPIOID TREATMENT AND RECOVERY	0	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
TOTAL - PD	0	0.00	7,328,638	0.00	7,328,638	0.00	7,328,638	0.00
<b>TOTAL</b>	<b>180,679,145</b>	<b>0.00</b>	<b>186,558,238</b>	<b>0.00</b>	<b>186,558,238</b>	<b>0.00</b>	<b>186,558,238</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$180,679,145</b>	<b>0.00</b>	<b>\$186,558,238</b>	<b>0.00</b>	<b>\$186,558,238</b>	<b>0.00</b>	<b>\$186,558,238</b>	<b>0.00</b>

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## FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 97432C <b>BUDGET UNIT NAME:</b> Offender Healthcare <b>HOUSE BILL SECTION:</b> 09.195	<b>DEPARTMENT:</b> Corrections <b>DIVISION:</b> Offender Rehabilitative Services		
<b>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.</b>			
<b>DEPARTMENT REQUEST</b>	<b>GOVERNOR'S RECOMMENDATION</b>		
This request is for not more than ten percent (10%) flexibility between sections and three percent (3%) flexibility from this section to Section 9.280.	This request is for not more than ten percent (10%) flexibility between sections and three percent (3%) flexibility from this section to Section 9.280.		
<b>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.</b>			
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>		
No flexibility was used in FY23	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;">           Approp. EE - 2778            Total GR Flexibility         </td> <td style="width: 50%; text-align: right;">           \$18,255,824            \$18,255,824         </td> </tr> </table>	Approp. EE - 2778 Total GR Flexibility	\$18,255,824 \$18,255,824
Approp. EE - 2778 Total GR Flexibility	\$18,255,824 \$18,255,824		
<b>BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;">           Approp. EE - 2778            Total GR Flexibility         </td> <td style="width: 50%; text-align: right;">           \$18,255,824            \$18,255,824         </td> </tr> </table>	Approp. EE - 2778 Total GR Flexibility	\$18,255,824 \$18,255,824
Approp. EE - 2778 Total GR Flexibility	\$18,255,824 \$18,255,824		
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>			
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>		
No flexibility was used in FY23	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

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MEDICAL SERVICES</b>								
<b>CORE</b>								
PROFESSIONAL SERVICES	180,679,145	0.00	179,229,600	0.00	179,229,600	0.00	179,229,600	0.00
<b>TOTAL - EE</b>	<b>180,679,145</b>	<b>0.00</b>	<b>179,229,600</b>	<b>0.00</b>	<b>179,229,600</b>	<b>0.00</b>	<b>179,229,600</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	0	0.00	7,328,638	0.00	7,328,638	0.00	7,328,638	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>7,328,638</b>	<b>0.00</b>	<b>7,328,638</b>	<b>0.00</b>	<b>7,328,638</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$180,679,145</b>	<b>0.00</b>	<b>\$186,558,238</b>	<b>0.00</b>	<b>\$186,558,238</b>	<b>0.00</b>	<b>\$186,558,238</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$180,679,145</b>	<b>0.00</b>	<b>\$182,558,238</b>	<b>0.00</b>	<b>\$182,558,238</b>	<b>0.00</b>	<b>\$182,558,238</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$4,000,000</b>	<b>0.00</b>	<b>\$4,000,000</b>	<b>0.00</b>	<b>\$4,000,000</b>	<b>0.00</b>

## PROGRAM DESCRIPTION

**Department** Corrections **HB Section(s):** 09.195  
**Program Name** Offender Healthcare  
**Program is found in the following core budget(s):** Offender Healthcare and Equipment

	Offender Healthcare & Equipment					Total:
GR:	\$180,679,145					<b>\$180,679,145</b>
FEDERAL:	\$0					<b>\$0</b>
OTHER:	\$0					<b>\$0</b>
<b>TOTAL :</b>	<b>\$180,679,145</b>					<b>\$180,679,145</b>

**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

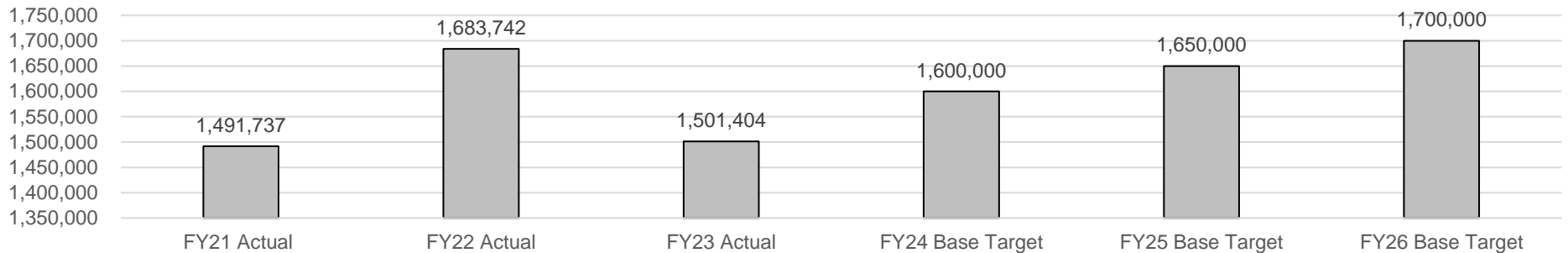


## PROGRAM DESCRIPTION

**Department** Corrections **HB Section(s):** 09.195  
**Program Name** Offender Healthcare  
**Program is found in the following core budget(s):** Offender Healthcare and Equipment

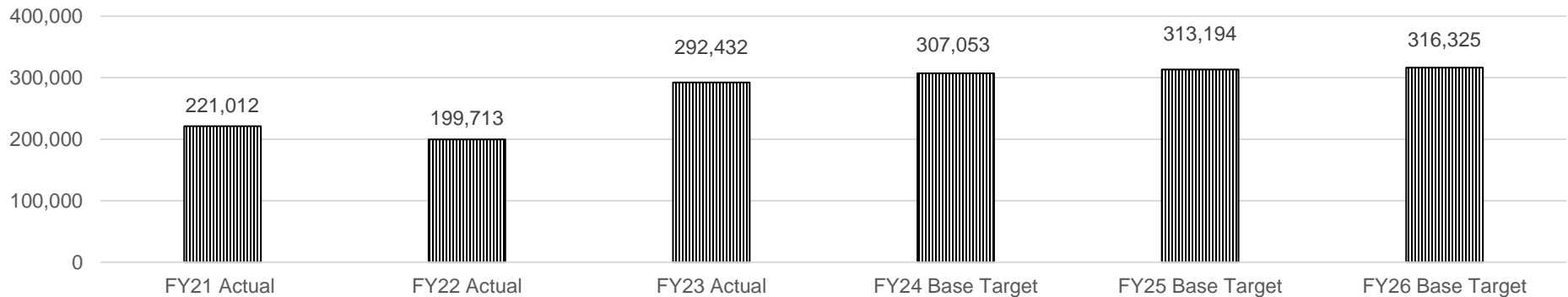
**2a. Provide an activity measure(s) for the program.**

**Total number of medical encounters conducted**



We will likely see a rise in encounters as the health needs of our overall population continue to increase. With the increase in offenders enrolled in chronic care clinics, we should expect an increase in medical encounters. This is not based on the population, but the health of the population.

**Total mental health encounters annually**

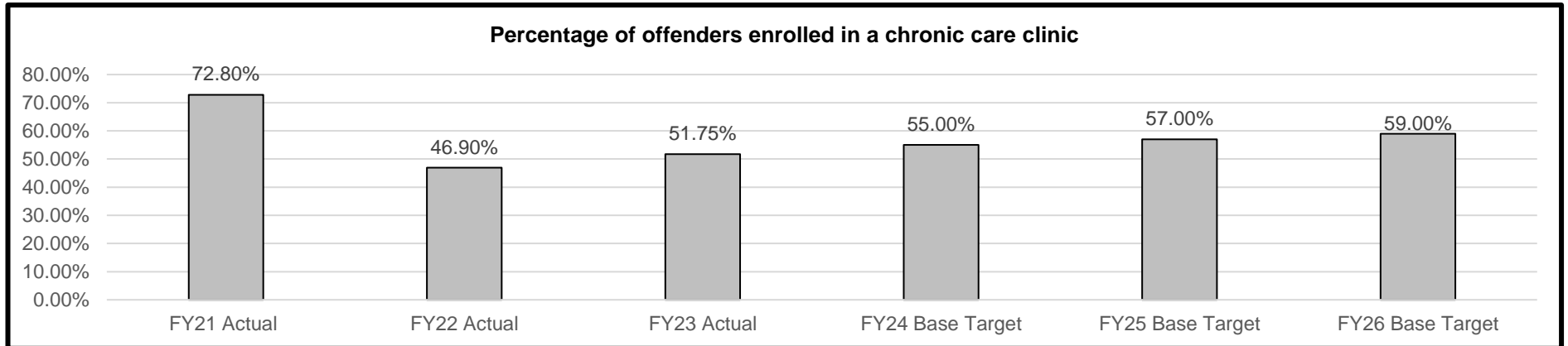


Even though the population is decreasing, the need for mental health services by the resident population is remaining stable or increasing.

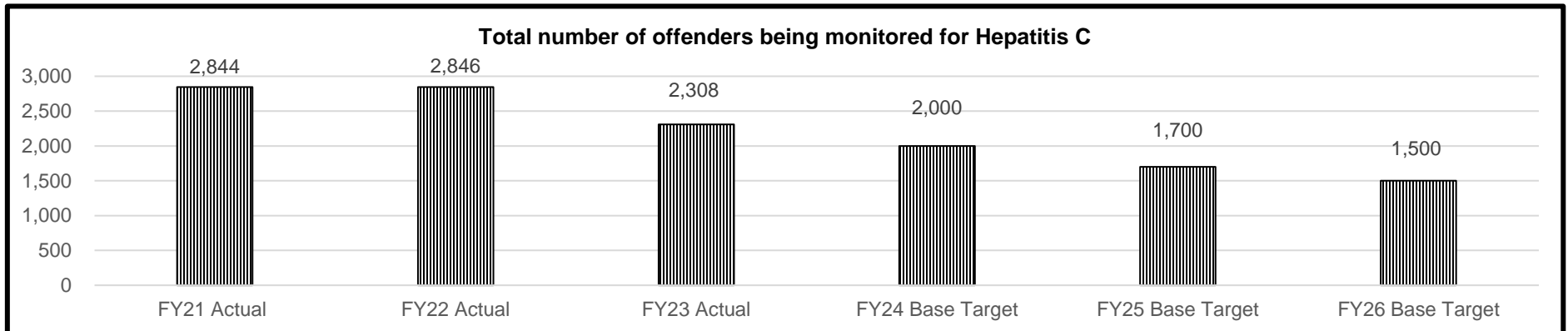
## PROGRAM DESCRIPTION

<b>Department</b> Corrections	<b>HB Section(s):</b> 09.195
<b>Program Name</b> Offender Healthcare	
<b>Program is found in the following core budget(s):</b> Offender Healthcare and Equipment	

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



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. For example, 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. With the decrease in offender population being monitored for Hep C, this would decrease Hep C chronic care enrollment, but not drastically affect total chronic care enrollment.



## PROGRAM DESCRIPTION

Department Corrections

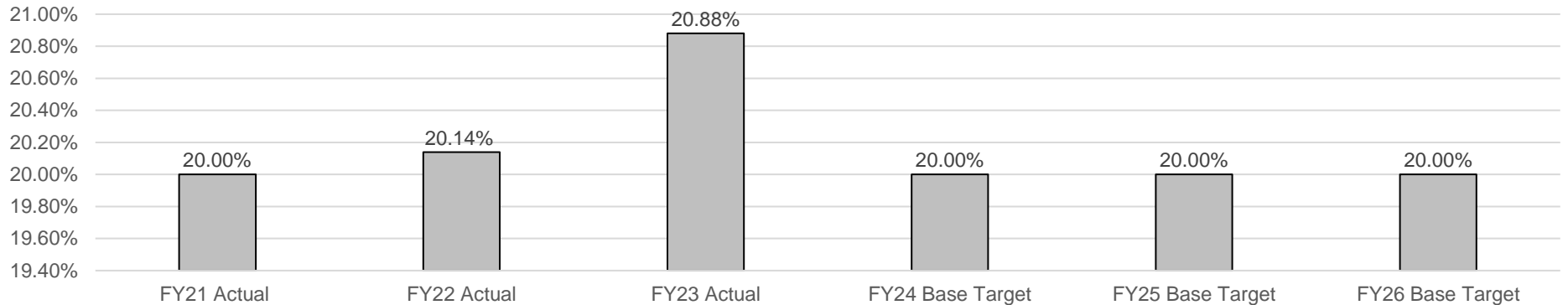
HB Section(s): 09.195

Program Name Offender Healthcare

Program is found in the following core budget(s): Offender Healthcare and Equipment

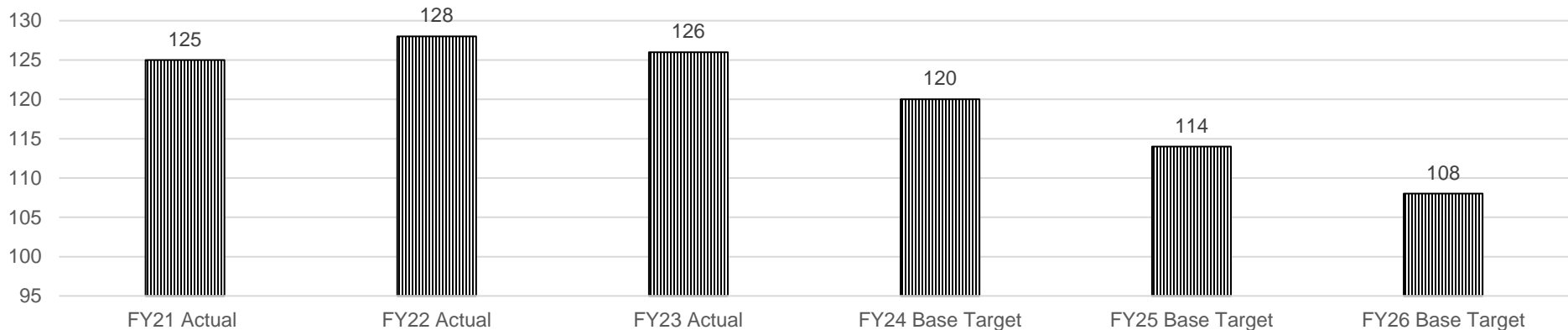
2c. Provide a measure(s) of the program's impact.

**Percent of Healthcare grievances to the total number of grievances**



This has been consistent for the previous three fiscal years.

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



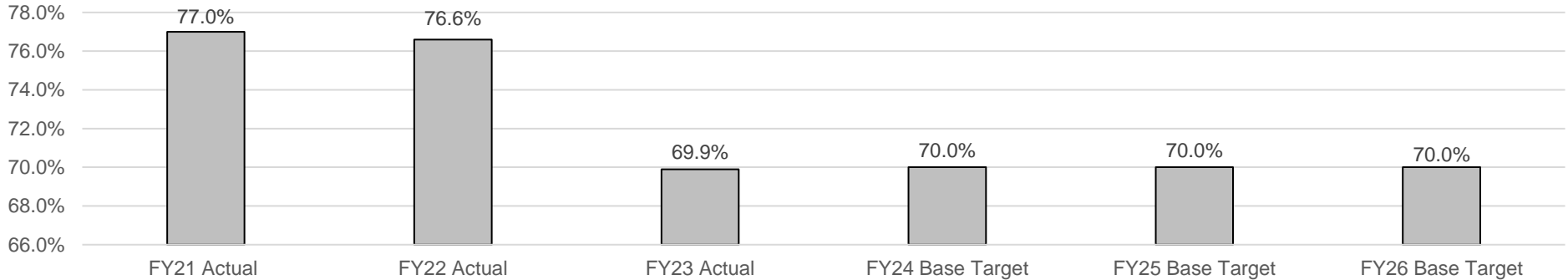
The department is changing restrictive housing practices. One goal is to reduce mentally ill offenders placed in restrictive housing each year. We expect these numbers to decrease annually.

## PROGRAM DESCRIPTION

**Department** Corrections **HB Section(s):** 09.195  
**Program Name** Offender Healthcare  
**Program is found in the following core budget(s):** Offender Healthcare and Equipment

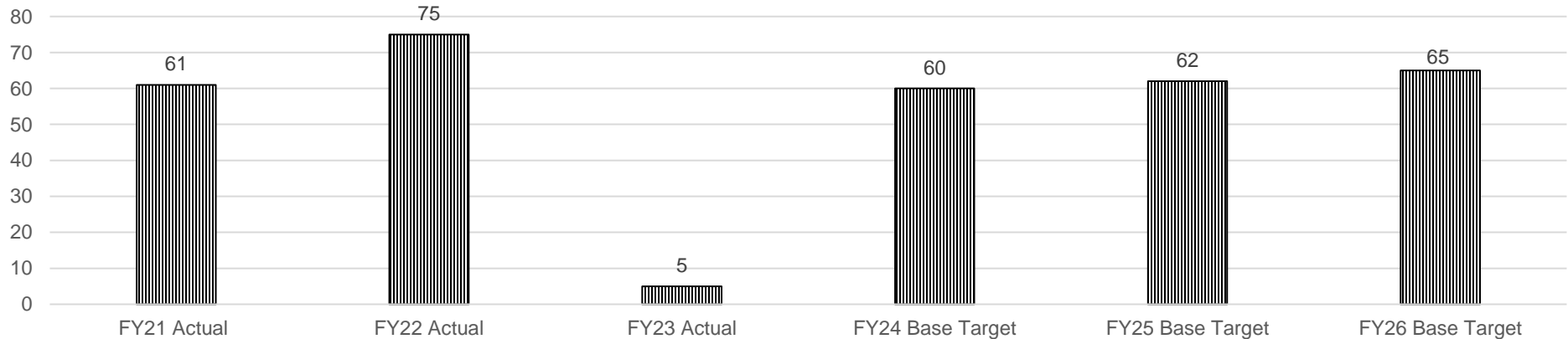
### 2d. Provide a measure(s) of the program's efficiency.

**Percentage of specialty encounters conducted on site**



Increase in off-site specialty appointments post-covid, resulting in slight decrease in on-site encounters.

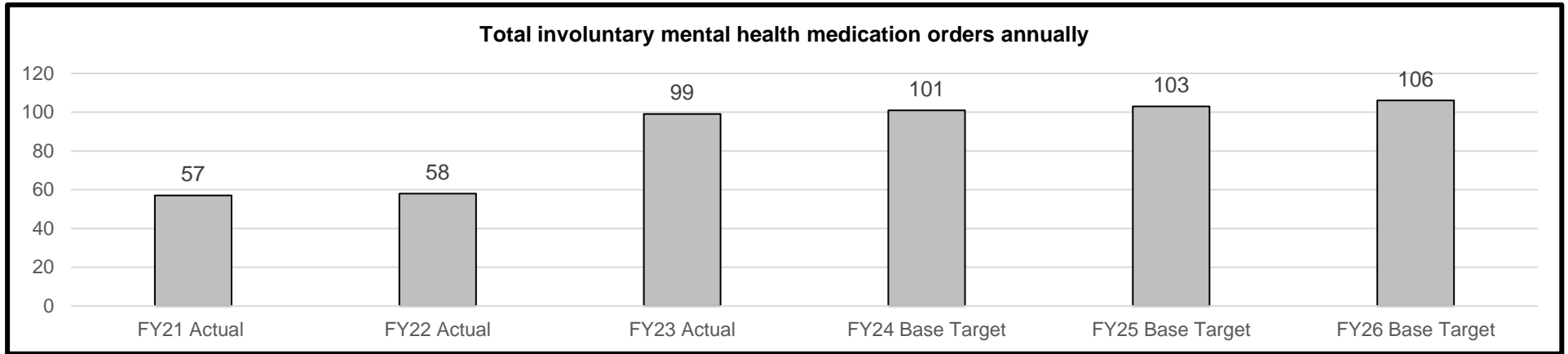
**Number of offenders who complete Specialty Unit Mental Health programming and return to general population**



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 since program capacity does not change. However, in FY23, there were fewer completions overall, with most paroling directly to the community, accounting for the lower number of returns to general population.

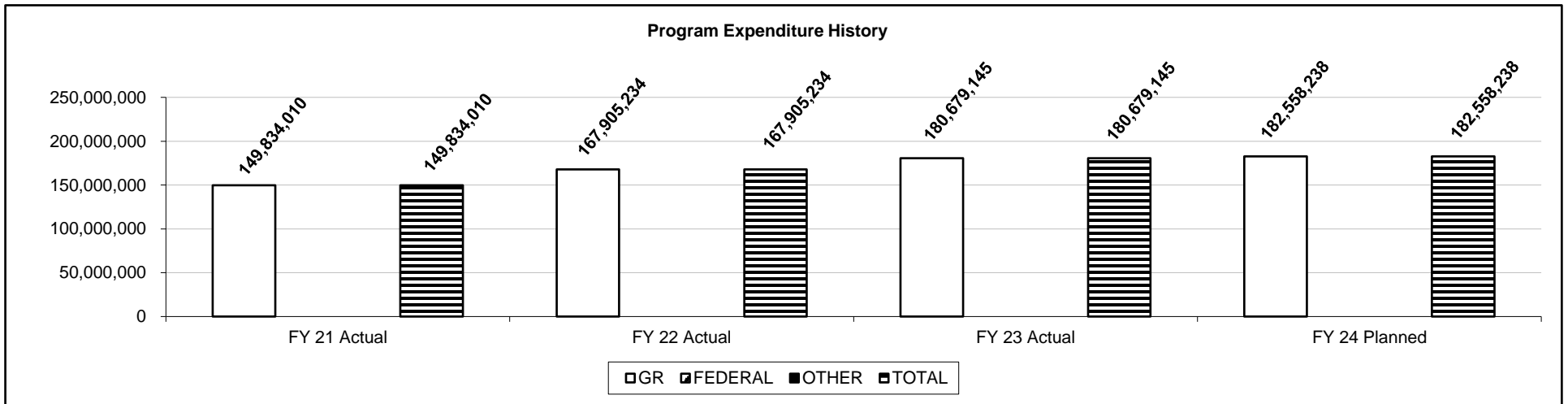
## PROGRAM DESCRIPTION

**Department** Corrections **HB Section(s):** 09.195  
**Program Name** Offender Healthcare  
**Program is found in the following core budget(s):** Offender Healthcare and Equipment



On-site involuntary medication orders eliminate need for out count 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):**     09.195 \_\_\_\_\_

**Program Name**   Offender Healthcare \_\_\_\_\_

**Program is found in the following core budget(s):**     Offender Healthcare and Equipment \_\_\_\_\_

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

N/A

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

US Constitution-8th and 14th Amendments, Chapters 217.230, 589.040, 559.115, and 632.483 RSMo.

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

No.

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

The 8th Amendment to the US Constitution protects against cruel and unusual punishment. The courts have deemed that improper healthcare for incarcerated offenders constitutes cruel and unusual punishment.







## CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	97420C
<b>Division</b>	Offender Rehabilitative Services		
<b>Core</b>	Substance Use and Recovery Services	<b>HB Section</b>	09.200

### 1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
<b>PS</b>	3,075,194	0	0	3,075,194	<b>PS</b>	3,075,194	0	0	3,075,194
<b>EE</b>	7,035,336	0	40,000	7,075,336	<b>EE</b>	7,035,336	0	40,000	7,075,336
<b>PSD</b>	0	0	0	0	<b>PSD</b>	0	0	0	0
<b>TRF</b>	0	0	0	0	<b>TRF</b>	0	0	0	0
<b>Total</b>	<b>10,110,530</b>	<b>0</b>	<b>40,000</b>	<b>10,150,530</b>	<b>Total</b>	<b>10,110,530</b>	<b>0</b>	<b>40,000</b>	<b>10,150,530</b>
<b>FTE</b>	<b>66.00</b>	<b>0.00</b>	<b>0.00</b>	<b>66.00</b>	<b>FTE</b>	<b>66.00</b>	<b>0.00</b>	<b>0.00</b>	<b>66.00</b>
<b>Est. Fringe</b>	2,137,379	0	0	2,137,379	<b>Est. Fringe</b>	2,137,379	0	0	2,137,379
<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: 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:

- One Institutional Treatment Professional located at each of the 11 facilities not listed below:
- Chillicothe Correctional Center (200 beds)
- Farmington Correctional Center (324 beds, includes 72-bed satellite maximum security program at Eastern Reception Diagnostic & Correctional Center)
- 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)

Beginning in FY2023, the department converted the remaining self-operated program sites to contracted sites with the appropriated flexibility granted by the General Assembly. In November 2022, the department awarded a contract amendment for the privatization of the remaining sites.

## CORE DECISION ITEM

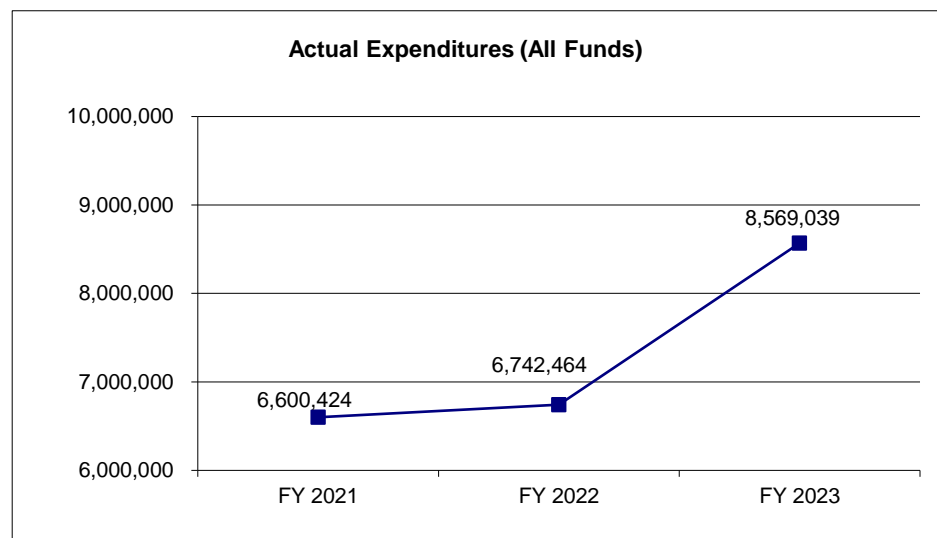
<b>Department</b>	Corrections	<b>Budget Unit</b>	97420C
<b>Division</b>	Offender Rehabilitative Services		
<b>Core</b>	Substance Use and Recovery Services	<b>HB Section</b>	09.200

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

>Substance Use and Recovery Services

### 4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	8,850,102	9,042,218	9,469,397	10,233,089
Less Reverted (All Funds)	(429,154)	(127,579)	0	N/A
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	8,420,948	8,914,639	9,469,397	10,233,089
Actual Expenditures (All Funds)	6,600,424	6,742,464	8,569,039	N/A
Unexpended (All Funds)	1,820,524	2,172,175	900,358	N/A
Unexpended, by Fund:				
General Revenue	1,814,382	2,135,425	760,872	N/A
Federal	0	0	0	N/A
Other	6,142	36,750	139,486	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:

##### FY23:

Lapsed funds due to staff vacancies. Substance Use & Recovery PS flexed \$1,250,000 to Substance Use & Recovery E&E.

##### 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 RECONCILIATION DETAIL**

**DEPARTMENT OF CORRECTIONS  
SUBSTANCE USE & RECOVERY**

**5. CORE RECONCILIATION DETAIL**

				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>										
				PS	68.00	3,157,753	0	0	3,157,753	
				EE	0.00	7,035,336	0	40,000	7,075,336	
				<b>Total</b>	<b>68.00</b>	<b>10,193,089</b>	<b>0</b>	<b>40,000</b>	<b>10,233,089</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	35	7261		PS	(1.00)	(46,585)	0	0	(46,585)	Reallocate PS and 1.00 FTE to FRDC Corr Prog Spec due to staffing realignment
Core Reallocation	36	7261		PS	(1.00)	(35,974)	0	0	(35,974)	Reallocate PS and 1.00 FTE to Academic Ed due to staffing realignment for Correction Program Supervisor
<b>NET DEPARTMENT CHANGES</b>					<b>(2.00)</b>	<b>(82,559)</b>	<b>0</b>	<b>0</b>	<b>(82,559)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	66.00	3,075,194	0	0	3,075,194	
				EE	0.00	7,035,336	0	40,000	7,075,336	
				<b>Total</b>	<b>66.00</b>	<b>10,110,530</b>	<b>0</b>	<b>40,000</b>	<b>10,150,530</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PS	66.00	3,075,194	0	0	3,075,194	
				EE	0.00	7,035,336	0	40,000	7,075,336	
				<b>Total</b>	<b>66.00</b>	<b>10,110,530</b>	<b>0</b>	<b>40,000</b>	<b>10,150,530</b>	

## Report 9

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SUBSTANCE USE &amp; RECOVERY</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	3,017,482	66.57	3,157,753	68.00	3,075,194	66.00	3,075,194	66.00
TOTAL - PS	3,017,482	66.57	3,157,753	68.00	3,075,194	66.00	3,075,194	66.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	5,551,043	0.00	7,035,336	0.00	7,035,336	0.00	7,035,336	0.00
CORR SUBSTANCE ABUSE EARNINGS	514	0.00	40,000	0.00	40,000	0.00	40,000	0.00
TOTAL - EE	5,551,557	0.00	7,075,336	0.00	7,075,336	0.00	7,075,336	0.00
<b>TOTAL</b>	<b>8,569,039</b>	<b>66.57</b>	<b>10,233,089</b>	<b>68.00</b>	<b>10,150,530</b>	<b>66.00</b>	<b>10,150,530</b>	<b>66.00</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	98,406	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	98,406	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>98,406</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$8,569,039</b>	<b>66.57</b>	<b>\$10,233,089</b>	<b>68.00</b>	<b>\$10,150,530</b>	<b>66.00</b>	<b>\$10,248,936</b>	<b>66.00</b>

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### FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 97420C <b>BUDGET UNIT NAME:</b> Substance Use and Recovery Services <b>HOUSE BILL SECTION:</b> 09.200	<b>DEPARTMENT:</b> Corrections  <b>DIVISION:</b> Offender Rehabilitative Services	
<b>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.</b>		
<b>DEPARTMENT REQUEST</b>	<b>GOVERNOR'S RECOMMENDATION</b>	
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 9.280.	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 9.280.	
<b>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.</b>		
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	<b>BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>
Approp. PS - 7261 <span style="color: red;">(\$1,250,000)</span> EE - 7262 <span style="float: right;">\$1,250,000</span> Total GR Flexibility <span style="float: right;">\$0</span>	Approp. PS - 7261 <span style="float: right;">\$3,157,753</span> EE - 7262 <span style="float: right;">\$7,035,336</span> Total GR Flexibility <span style="float: right;">\$10,193,089</span>	Approp. PS - 7261 <span style="float: right;">\$3,173,600</span> EE - 7262 <span style="float: right;">\$7,035,336</span> Total GR Flexibility <span style="float: right;">\$10,208,936</span>
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>		
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>	
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

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SUBSTANCE USE &amp; RECOVERY</b>								
<b>CORE</b>								
ASSISTANT PROGRAM MANAGER	5,001	0.14	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK	145,149	4.35	0	0.00	0	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	65,684	1.92	257,050	7.00	257,050	7.00	257,050	7.00
ADMIN SUPPORT PROFESSIONAL	31,875	0.63	48,310	1.00	48,310	1.00	48,310	1.00
ADMINISTRATIVE MANAGER	42,672	0.67	145,428	2.00	72,714	1.00	72,714	1.00
STORES/WAREHOUSE ASSISTANT	0	0.00	40,411	1.00	40,411	1.00	40,411	1.00
CORRECTIONAL PROGRAM WORKER	0	0.00	42,346	1.00	42,346	1.00	42,346	1.00
CORRECTIONAL PROGRAM SPEC	93,753	2.00	139,756	3.00	93,171	2.00	93,171	2.00
CORRECTIONAL CAPTAIN	0	0.00	54,948	1.00	54,948	1.00	54,948	1.00
ADDICTION COUNSELOR	1,465,370	34.30	1,183,722	27.00	1,183,722	27.00	1,183,722	27.00
SENIOR ADDICTION COUNSELOR	365,600	7.73	397,871	8.00	397,871	8.00	397,871	8.00
ADDICTION COUNSELOR SUPERVISOR	178,353	3.34	166,240	3.00	166,240	3.00	166,240	3.00
ADDICTION COUNSELOR MANAGER	322,649	5.20	351,555	7.00	424,269	8.00	424,269	8.00
ACCOUNTS ASSISTANT	18,653	0.54	35,974	1.00	0	0.00	0	0.00
LABORATORY SCIENTIST	166,234	3.75	179,602	4.00	179,602	4.00	179,602	4.00
LABORATORY SUPERVISOR	55,157	1.00	56,539	1.00	56,539	1.00	56,539	1.00
LABORATORY MANAGER	61,332	1.00	58,001	1.00	58,001	1.00	58,001	1.00
<b>TOTAL - PS</b>	<b>3,017,482</b>	<b>66.57</b>	<b>3,157,753</b>	<b>68.00</b>	<b>3,075,194</b>	<b>66.00</b>	<b>3,075,194</b>	<b>66.00</b>
TRAVEL, IN-STATE	16,489	0.00	19,090	0.00	19,090	0.00	19,090	0.00
TRAVEL, OUT-OF-STATE	499	0.00	1	0.00	1	0.00	1	0.00
SUPPLIES	1,274	0.00	12,499	0.00	12,499	0.00	12,499	0.00
PROFESSIONAL DEVELOPMENT	1,430	0.00	11,500	0.00	11,500	0.00	11,500	0.00
COMMUNICATION SERV & SUPP	0	0.00	1	0.00	1	0.00	1	0.00
PROFESSIONAL SERVICES	5,513,737	0.00	7,026,242	0.00	7,026,242	0.00	7,026,242	0.00
M&R SERVICES	3,850	0.00	4,001	0.00	4,001	0.00	4,001	0.00
OFFICE EQUIPMENT	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00
OTHER EQUIPMENT	13,845	0.00	1	0.00	1	0.00	1	0.00

Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SUBSTANCE USE & RECOVERY								
CORE								
MISCELLANEOUS EXPENSES	433	0.00	1	0.00	1	0.00	1	0.00
TOTAL - EE	5,551,557	0.00	7,075,336	0.00	7,075,336	0.00	7,075,336	0.00
GRAND TOTAL	\$8,569,039	66.57	\$10,233,089	68.00	\$10,150,530	66.00	\$10,150,530	66.00
GENERAL REVENUE	\$8,568,525	66.57	\$10,193,089	68.00	\$10,110,530	66.00	\$10,110,530	66.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$514	0.00	\$40,000	0.00	\$40,000	0.00	\$40,000	0.00

## PROGRAM DESCRIPTION

**Department** Corrections **HB Section(s):** 09.200, 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:	\$8,568,513	\$0	\$462,679					\$9,031,192
FEDERAL:	\$0	\$573,073	\$0					\$573,073
OTHER:	\$514	\$0	\$0					\$514
<b>TOTAL :</b>	<b>\$8,569,027</b>	<b>\$573,073</b>	<b>\$462,679</b>					<b>\$9,604,779</b>

**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
- medication-assisted treatment (MAT) expansion

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

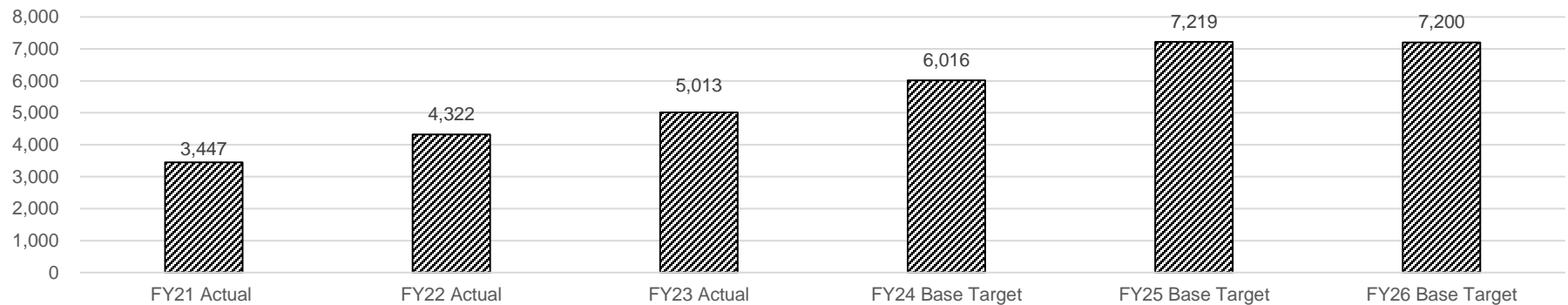
**HB Section(s):** 09.200, 09.205, 09.210

**Program Name** Substance Use and Recovery Services

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

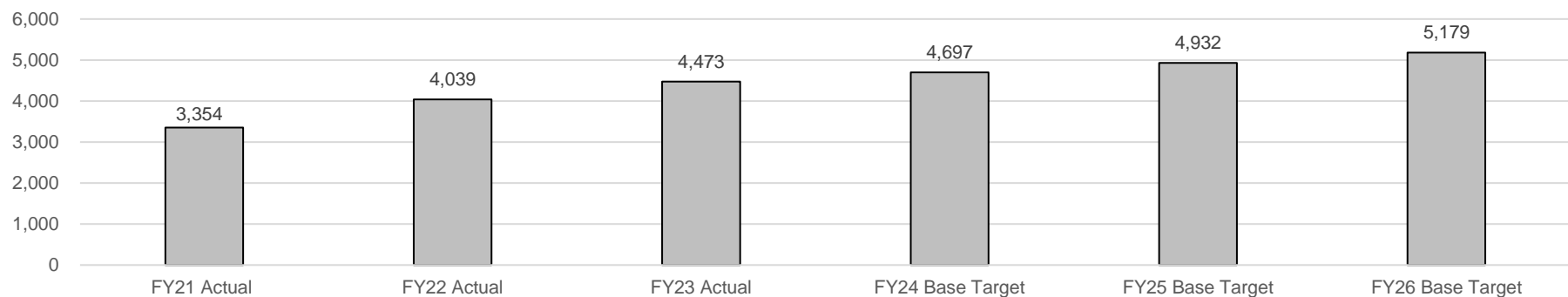
**2a. Provide an activity measure(s) for the program.**

**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 through FY26.

## PROGRAM DESCRIPTION

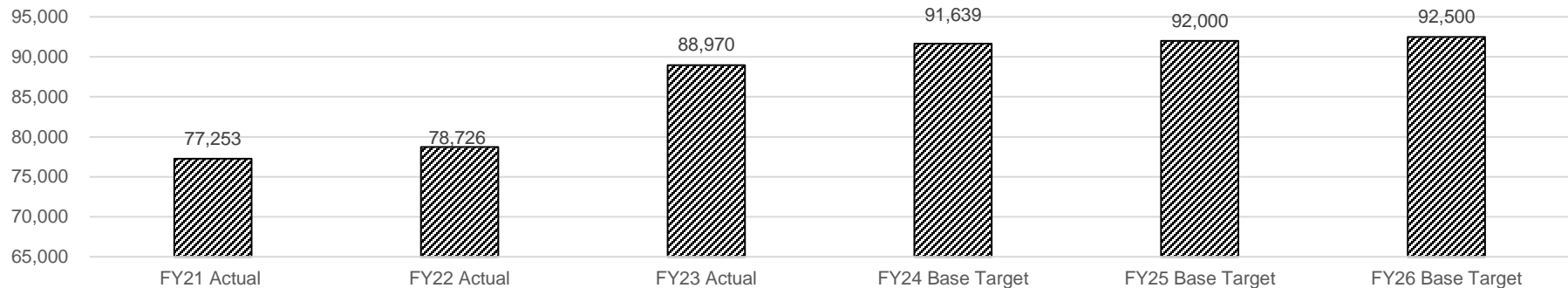
**Department** Corrections

**HB Section(s):** 09.200, 09.205, 09.210

**Program Name** Substance Use and Recovery Services

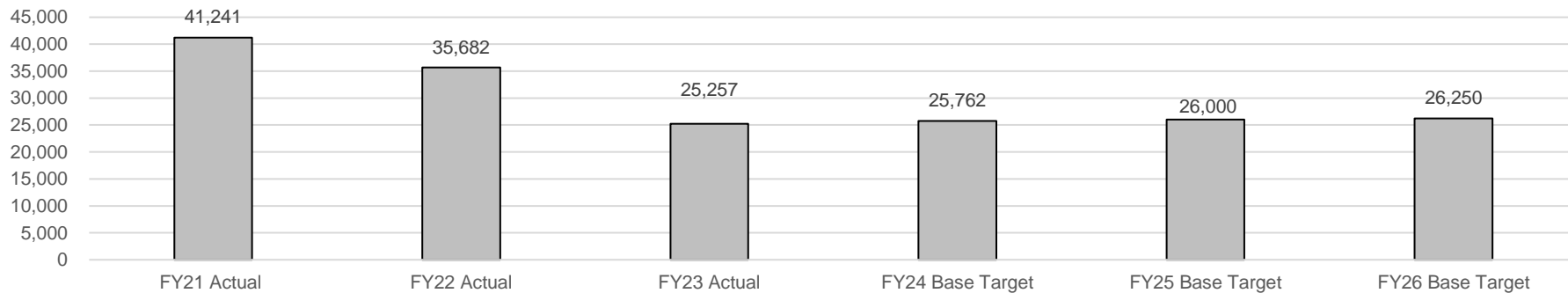
**Program is found in the following core budget(s):** Substance Use & Recovery, Federal, and Toxicology

**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

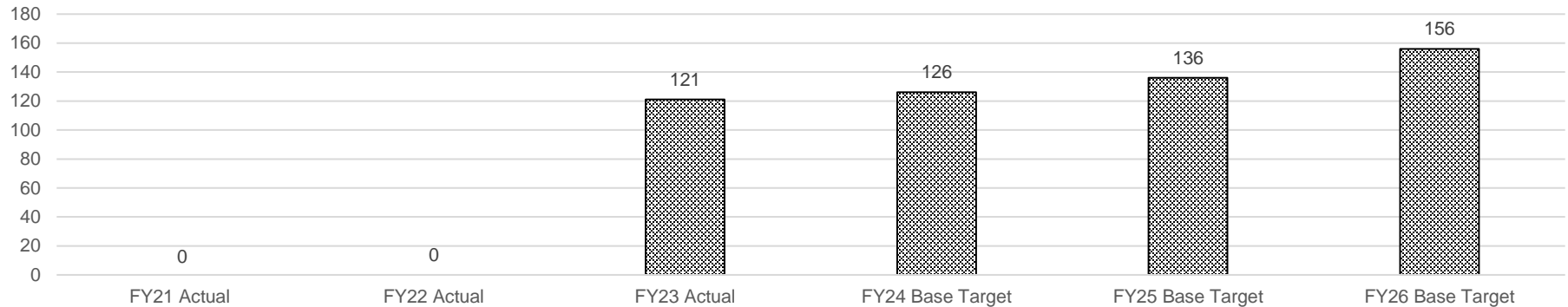
**Department** Corrections

**HB Section(s):** 09.200, 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

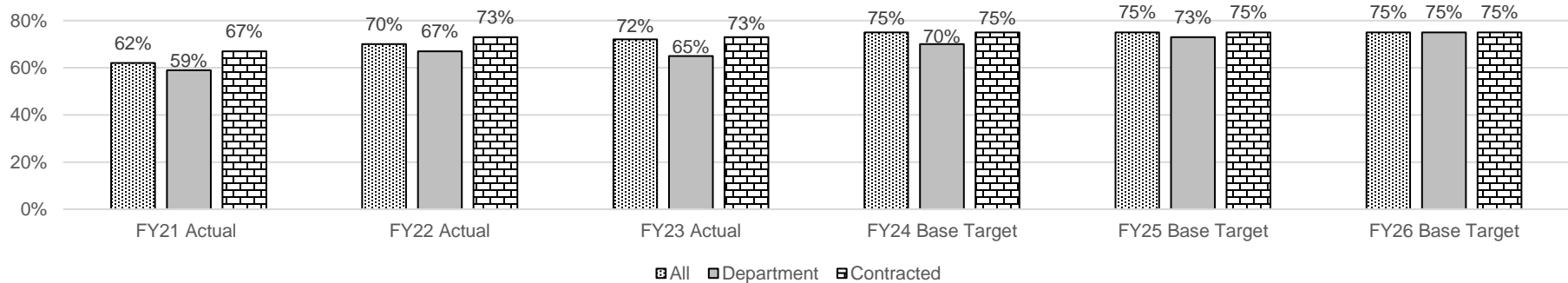
### Number of employee urinalysis tests conducted



In FY23, employee urinalysis testing is confined to post- accident and reasonable suspicion.

### 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 are registered in Missouri or a state having reciprocity with Missouri.

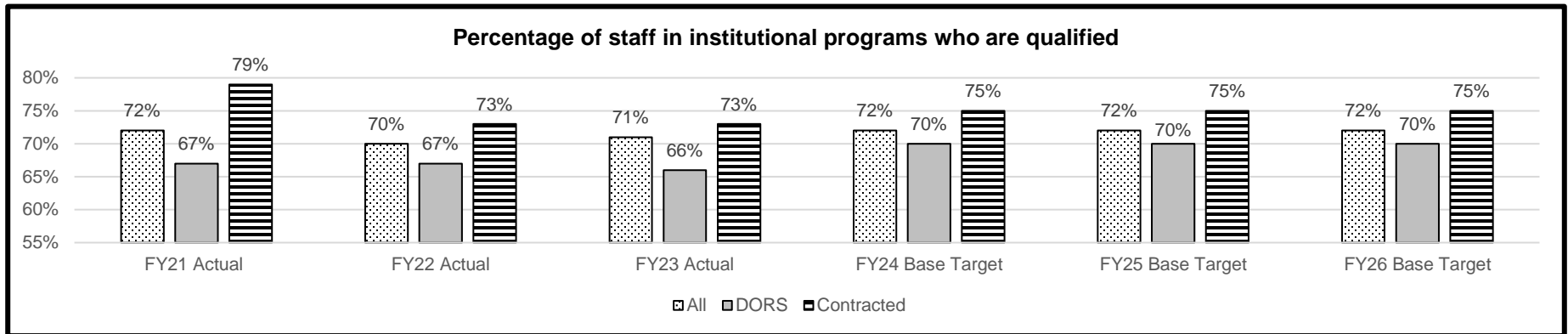
## PROGRAM DESCRIPTION

**Department** Corrections

**HB Section(s):** 09.200, 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



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):** 09.200, 09.205, 09.210

**Program Name** Substance Use and Recovery Services

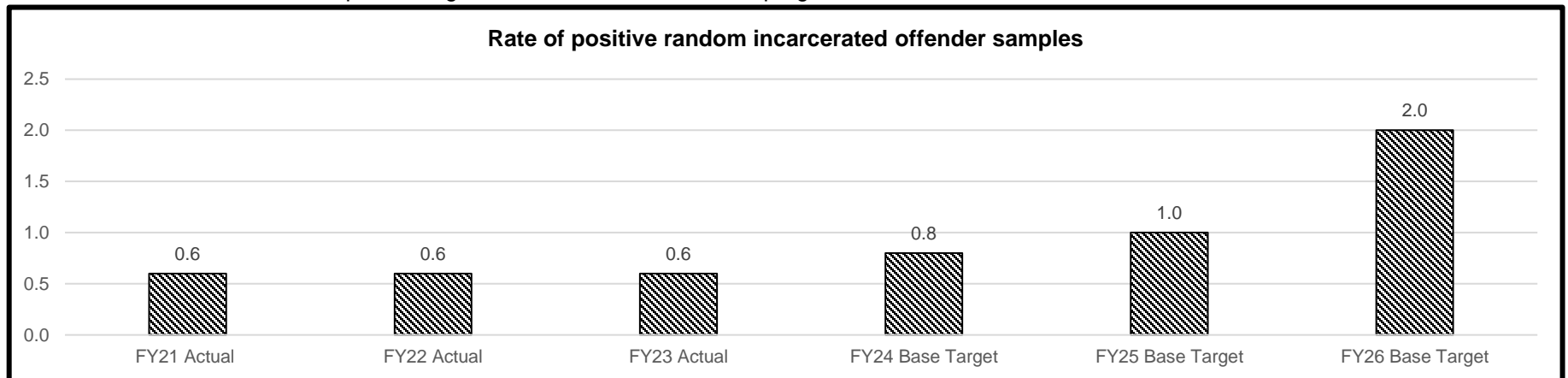
**Program is found in the following core budget(s):** Substance Use & Recovery, Federal, and Toxicology

**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

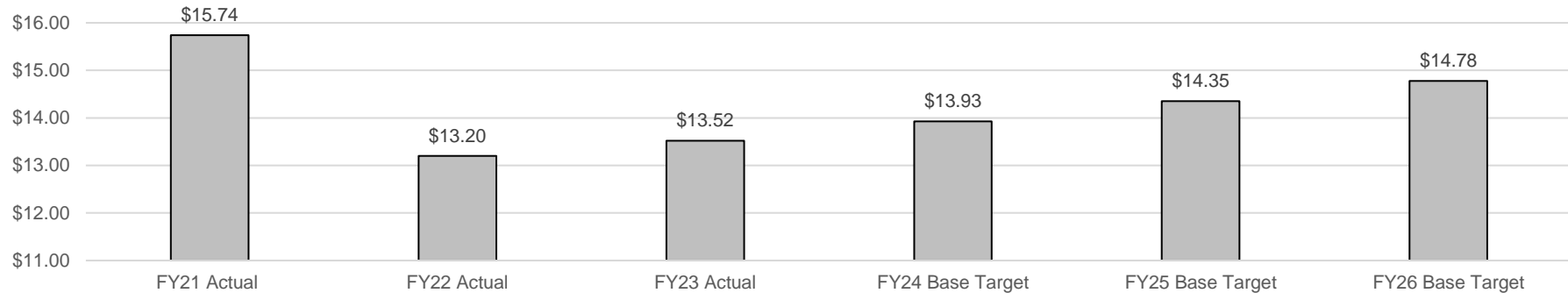
**HB Section(s):** 09.200, 09.205, 09.210

**Program Name** Substance Use and Recovery Services

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

**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

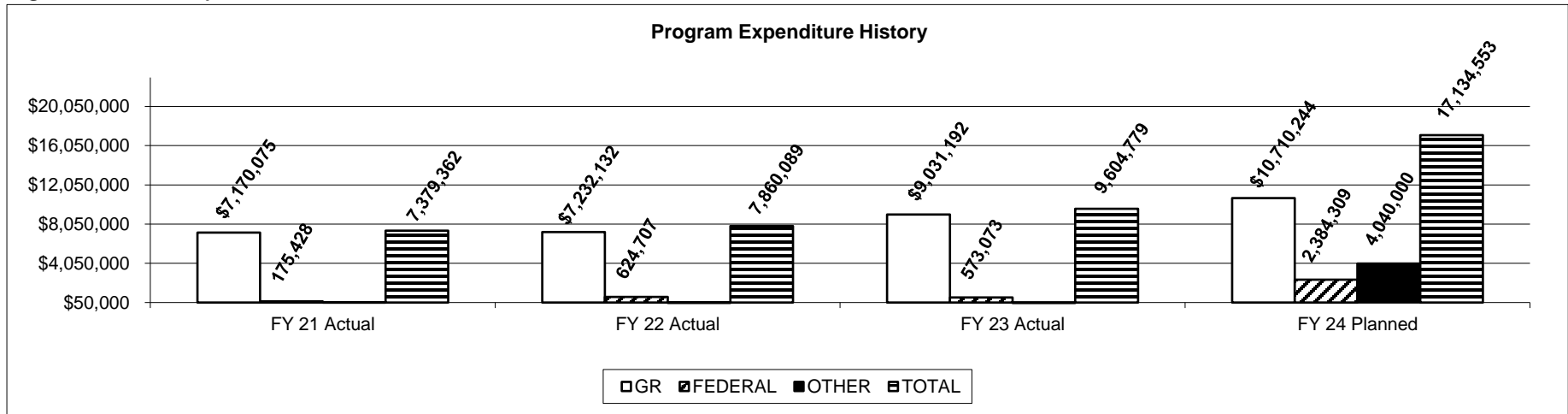
**Department** Corrections

**HB Section(s):** 09.200, 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

**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

<b>Department</b>	Corrections	<b>Budget Unit</b>	97425C
<b>Division</b>	Offender Rehabilitative Services		
<b>Core</b>	Toxicology	<b>HB Section</b>	09.205

### 1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	517,155	0	0	517,155	EE	517,155	0	0	517,155
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>517,155</b>	<b>0</b>	<b>0</b>	<b>517,155</b>	<b>Total</b>	<b>517,155</b>	<b>0</b>	<b>0</b>	<b>517,155</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:	None				Other Funds:	None			

### 2. CORE DESCRIPTION

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

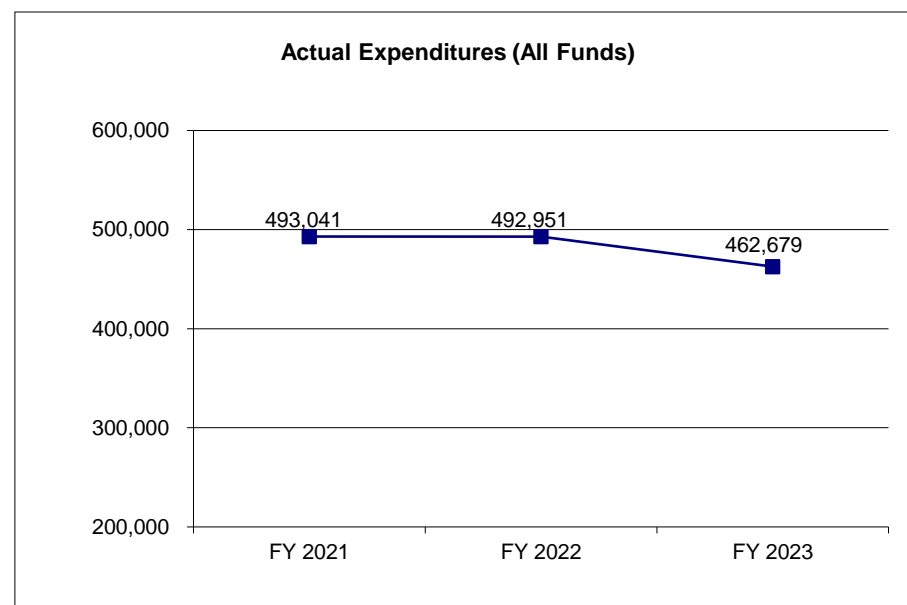
<b>Department</b>	Corrections	<b>Budget Unit</b>	97425C
<b>Division</b>	Offender Rehabilitative Services		
<b>Core</b>	Toxicology	<b>HB Section</b>	09.205

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

>Substance Use and Recovery Services

### 4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	517,135	517,145	517,155	517,155
Less Reverted (All Funds)	(15,514)	(15,514)	0	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	501,621	501,631	517,155	N/A
Actual Expenditures (All Funds)	493,041	492,951	462,679	N/A
Unexpended (All Funds)	8,580	8,680	54,476	N/A
Unexpended, by Fund:				
General Revenue	8,580	8,680	54,476	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
<b>TAFP AFTER VETOES</b>							
	EE	0.00	517,155	0	0	517,155	
	<b>Total</b>	<b>0.00</b>	<b>517,155</b>	<b>0</b>	<b>0</b>	<b>517,155</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	517,155	0	0	517,155	
	<b>Total</b>	<b>0.00</b>	<b>517,155</b>	<b>0</b>	<b>0</b>	<b>517,155</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	517,155	0	0	517,155	
	<b>Total</b>	<b>0.00</b>	<b>517,155</b>	<b>0</b>	<b>0</b>	<b>517,155</b>	

Report 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DRUG TESTING-TOXICOLOGY								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	462,679	0.00	517,155	0.00	517,155	0.00	517,155	0.00
TOTAL - EE	462,679	0.00	517,155	0.00	517,155	0.00	517,155	0.00
TOTAL	462,679	0.00	517,155	0.00	517,155	0.00	517,155	0.00
GRAND TOTAL	\$462,679	0.00	\$517,155	0.00	\$517,155	0.00	\$517,155	0.00

## FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 97425C <b>BUDGET UNIT NAME:</b> Toxicology <b>HOUSE BILL SECTION:</b> 09.205	<b>DEPARTMENT:</b> Corrections <b>DIVISION:</b> Offender Rehabilitative Services		
<b>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.</b>			
<b>DEPARTMENT REQUEST</b>	<b>GOVERNOR'S RECOMMENDATION</b>		
This request is for not more than ten percent (10%) flexibility between sections and three percent (3%) flexibility from this section to Section 9.280.	This request is for not more than ten percent (10%) flexibility between sections and three percent (3%) flexibility from this section to Section 9.280.		
<b>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.</b>			
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>		
No flexibility was used in FY23	<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		
	<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		
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>			
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>		
No flexibility was used in FY23	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

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>DRUG TESTING-TOXICOLOGY</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	0	0.00	3,030	0.00	3,030	0.00	3,030	0.00
SUPPLIES	433,077	0.00	361,422	0.00	361,422	0.00	361,422	0.00
PROFESSIONAL DEVELOPMENT	486	0.00	3,000	0.00	3,000	0.00	3,000	0.00
PROFESSIONAL SERVICES	6,819	0.00	30,000	0.00	30,000	0.00	30,000	0.00
HOUSEKEEPING & JANITORIAL SERV	1,488	0.00	1,600	0.00	1,600	0.00	1,600	0.00
M&R SERVICES	15,156	0.00	15,000	0.00	15,000	0.00	15,000	0.00
MOTORIZED EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
OFFICE EQUIPMENT	0	0.00	1,500	0.00	1,500	0.00	1,500	0.00
OTHER EQUIPMENT	5,366	0.00	17,600	0.00	17,600	0.00	17,600	0.00
EQUIPMENT RENTALS & LEASES	287	0.00	84,000	0.00	84,000	0.00	84,000	0.00
MISCELLANEOUS EXPENSES	0	0.00	2	0.00	2	0.00	2	0.00
<b>TOTAL - EE</b>	<b>462,679</b>	<b>0.00</b>	<b>517,155</b>	<b>0.00</b>	<b>517,155</b>	<b>0.00</b>	<b>517,155</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$462,679</b>	<b>0.00</b>	<b>\$517,155</b>	<b>0.00</b>	<b>\$517,155</b>	<b>0.00</b>	<b>\$517,155</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$462,679</b>	<b>0.00</b>	<b>\$517,155</b>	<b>0.00</b>	<b>\$517,155</b>	<b>0.00</b>	<b>\$517,155</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>





## CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	97430C
<b>Division</b>	Offender Rehabilitative Services		
<b>Core</b>	Academic and Career & Technical Education	<b>HB Section</b>	09.210

### 1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
<b>PS</b>	9,193,084	0	0	9,193,084	<b>PS</b>	9,193,084	0	0	9,193,084
<b>EE</b>	0	0	1,600,000	1,600,000	<b>EE</b>	0	0	1,600,000	1,600,000
<b>PSD</b>	650,000	0		650,000	<b>PSD</b>	650,000	0	0	650,000
<b>TRF</b>	0	0	0	0	<b>TRF</b>	0	0	0	0
<b>Total</b>	<b>9,843,084</b>	<b>0</b>	<b>1,600,000</b>	<b>11,443,084</b>	<b>Total</b>	<b>9,843,084</b>	<b>0</b>	<b>1,600,000</b>	<b>11,443,084</b>
<b>FTE</b>	<b>187.00</b>	<b>0.00</b>	<b>0.00</b>	<b>187.00</b>	<b>FTE</b>	<b>187.00</b>	<b>0.00</b>	<b>0.00</b>	<b>187.00</b>
<b>Est. Fringe</b>	6,234,815	0	0	6,234,815	<b>Est. Fringe</b>	6,234,815	0	0	6,234,815
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:	Canteen Fund (0405)				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 clients. Clients without a verified high school diploma or high school equivalency certificate are required to enroll in academic education. Clients 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 clients from their intake through their release to the community.

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

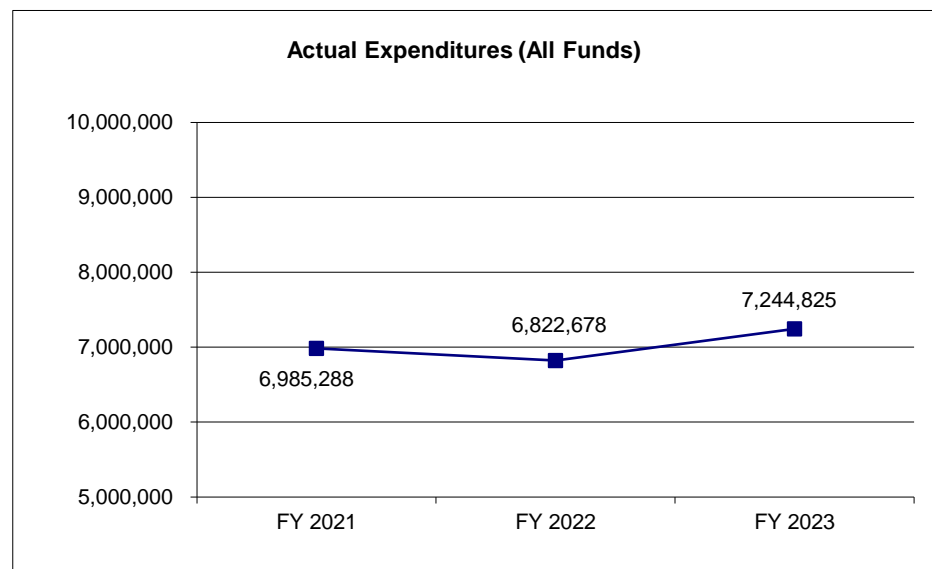
- >Academic Education Services
- >Adult Corrections Institutional Operations

# **CORE DECISION ITEM**

<b>Department</b>	Corrections	<b>Budget Unit</b>	97430C
<b>Division</b>	Offender Rehabilitative Services		
<b>Core</b>	Academic and Career & Technical Education	<b>HB Section</b>	09.210

## **4. FINANCIAL HISTORY**

	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Current Yr.</b>
Appropriation (All Funds)	9,927,055	10,339,313	10,092,423	11,407,110
Less Reverted (All Funds)	(747,563)	(413,959)	0	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	9,179,492	9,925,354	10,092,423	N/A
Actual Expenditures (All Funds)	6,985,288	6,822,678	7,244,825	N/A
Unexpended (All Funds)	2,194,204	3,102,676	2,847,598	N/A
Unexpended, by Fund:				
General Revenue	764,056	1,603,714	1,490,326	N/A
Federal	0	0	N/A	N/A
Other	1,430,148	1,498,962	1,357,272	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:**

#### **FY23:**

Education flexed \$25,000 to approp 3298 Office of Professional Standards for payroll expenses due to overtime generated by vacancies, \$80,000 to approp 2774 General Services E&E for the purpose of ordering long-lead-time items such as electrical supplies, plumbing parts, security electronics and ammunition; and flexed \$301,000 to approp 1512 DHS Staff payroll due to overtime generated by vacancies.

#### **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.

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF CORRECTIONS  
EDUCATION SERVICES**

**5. CORE RECONCILIATION DETAIL**

				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>										
				PS	186.00	9,157,110	0	0	9,157,110	
				EE	0.00	0	0	1,600,000	1,600,000	
				PD	0.00	650,000	0	0	650,000	
				<b>Total</b>	<b>186.00</b>	<b>9,807,110</b>	<b>0</b>	<b>1,600,000</b>	<b>11,407,110</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	38	7266		PS	1.00	35,974	0	0	35,974	Reallocate PS and 1.00 FTE from Sub Use for Reentry Coordinator
<b>NET DEPARTMENT CHANGES</b>					<b>1.00</b>	<b>35,974</b>	<b>0</b>	<b>0</b>	<b>35,974</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	187.00	9,193,084	0	0	9,193,084	
				EE	0.00	0	0	1,600,000	1,600,000	
				PD	0.00	650,000	0	0	650,000	
				<b>Total</b>	<b>187.00</b>	<b>9,843,084</b>	<b>0</b>	<b>1,600,000</b>	<b>11,443,084</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PS	187.00	9,193,084	0	0	9,193,084	
				EE	0.00	0	0	1,600,000	1,600,000	
				PD	0.00	650,000	0	0	650,000	
				<b>Total</b>	<b>187.00</b>	<b>9,843,084</b>	<b>0</b>	<b>1,600,000</b>	<b>11,443,084</b>	

# Report 9

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>EDUCATION SERVICES</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	7,002,097	148.42	9,157,110	186.00	9,193,084	187.00	9,193,084	187.00
TOTAL - PS	7,002,097	148.42	9,157,110	186.00	9,193,084	187.00	9,193,084	187.00
EXPENSE & EQUIPMENT								
INMATE CANTEEN FUND	242,728	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00
TOTAL - EE	242,728	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	650,000	0.00	650,000	0.00	650,000	0.00
TOTAL - PD	0	0.00	650,000	0.00	650,000	0.00	650,000	0.00
<b>TOTAL</b>	<b>7,244,825</b>	<b>148.42</b>	<b>11,407,110</b>	<b>186.00</b>	<b>11,443,084</b>	<b>187.00</b>	<b>11,443,084</b>	<b>187.00</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	294,178	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	294,178	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>294,178</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$7,244,825</b>	<b>148.42</b>	<b>\$11,407,110</b>	<b>186.00</b>	<b>\$11,443,084</b>	<b>187.00</b>	<b>\$11,737,262</b>	<b>187.00</b>

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## FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 97430C <b>BUDGET UNIT NAME:</b> Academic Education/Career and Technical <b>HOUSE BILL SECTION:</b> 09.210	<b>DEPARTMENT:</b> Corrections <b>DIVISION:</b> Offender Rehabilitative Services	
<b>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.</b>		
<b>DEPARTMENT REQUEST</b>	<b>GOVERNOR'S RECOMMENDATION</b>	
This request is for not more than ten percent (10%) flexibility between sections and three percent (3%) flexibility from this section to Section 9.280.	This request is for not more than ten percent (10%) flexibility between sections and three percent (3%) flexibility from this section to Section 9.280.	
<b>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.</b>		
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	<b>BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>
Approp. PS - 7266 <span style="float: right;">(\$660,773)</span> Total GR Flexibility <span style="float: right;">(\$660,773)</span>	Approp. PS - 7266 <span style="float: right;">\$915,711</span> Total GR Flexibility <span style="float: right;">\$915,711</span>	Approp. PS - 7266 <span style="float: right;">\$948,726</span> Total GR Flexibility <span style="float: right;">\$948,726</span>
Approp. EE - 5229 (0405) <span style="float: right;">\$0</span> Total Other Flexibility <span style="float: right;">\$0</span>	Approp. EE - 5229 (0405) <span style="float: right;">\$160,000</span> Total Other Flexibility <span style="float: right;">\$160,000</span>	Approp. EE - 5229 (0405) <span style="float: right;">\$50,000</span> Total Other Flexibility <span style="float: right;">\$50,000</span>
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>		
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>	
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

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>EDUCATION SERVICES</b>								
<b>CORE</b>								
TYPIST	261	0.01	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	17,728	0.39	0	0.00	0	0.00	0	0.00
INSTRUCTOR	31,239	0.51	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	62,143	1.00	62,143	1.00	62,143	1.00
ADMINISTRATIVE SUPPORT CLERK	549,713	16.86	69,381	2.00	69,381	2.00	69,381	2.00
ADMIN SUPPORT ASSISTANT	32,157	1.01	705,115	19.51	705,115	19.51	705,115	19.51
LEAD ADMIN SUPPORT ASSISTANT	41,203	1.00	42,773	1.00	42,773	1.00	42,773	1.00
PROGRAM COORDINATOR	215,867	2.85	210,577	3.00	210,577	3.00	210,577	3.00
CORRECTIONAL PROGRAM SPEC	325	0.01	0	0.00	0	0.00	0	0.00
CORRECTIONAL PROGRAM SPV	58,966	1.13	56,419	1.00	467,816	11.00	467,816	11.00
LIC PROFESSIONAL COUNSELOR	60,945	1.00	60,508	1.00	60,508	1.00	60,508	1.00
EDUCATION ASSISTANT	37,202	1.00	40,104	1.00	0	0.00	0	0.00
EDUCATOR	2,818,645	61.26	3,809,411	80.49	3,714,755	76.49	3,714,755	76.49
EDUCATION SPECIALIST	531,433	9.96	1,109,645	17.00	913,826	14.00	913,826	14.00
EDUCATION PROGRAM MANAGER	959,219	16.81	1,098,520	18.00	1,098,520	18.00	1,098,520	18.00
EDUCATIONAL COUNSELOR	48,938	1.00	69,038	1.00	69,038	1.00	69,038	1.00
VOCATIONAL EDUC INSTRUCTOR	1,364,719	29.22	1,569,556	35.00	1,524,712	34.00	1,524,712	34.00
VOCATIONAL EDUCATION SPV	233,537	4.40	253,920	5.00	253,920	5.00	253,920	5.00
<b>TOTAL - PS</b>	<b>7,002,097</b>	<b>148.42</b>	<b>9,157,110</b>	<b>186.00</b>	<b>9,193,084</b>	<b>187.00</b>	<b>9,193,084</b>	<b>187.00</b>
PROFESSIONAL DEVELOPMENT	25,000	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	217,728	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00
<b>TOTAL - EE</b>	<b>242,728</b>	<b>0.00</b>	<b>1,600,000</b>	<b>0.00</b>	<b>1,600,000</b>	<b>0.00</b>	<b>1,600,000</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	0	0.00	650,000	0.00	650,000	0.00	650,000	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>650,000</b>	<b>0.00</b>	<b>650,000</b>	<b>0.00</b>	<b>650,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$7,244,825</b>	<b>148.42</b>	<b>\$11,407,110</b>	<b>186.00</b>	<b>\$11,443,084</b>	<b>187.00</b>	<b>\$11,443,084</b>	<b>187.00</b>
<b>GENERAL REVENUE</b>	<b>\$7,002,097</b>	<b>148.42</b>	<b>\$9,807,110</b>	<b>186.00</b>	<b>\$9,843,084</b>	<b>187.00</b>	<b>\$9,843,084</b>	<b>187.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$242,728</b>	<b>0.00</b>	<b>\$1,600,000</b>	<b>0.00</b>	<b>\$1,600,000</b>	<b>0.00</b>	<b>\$1,600,000</b>	<b>0.00</b>

## PROGRAM DESCRIPTION

**Department** Corrections **HB Section(s):** 09.02, 09.080, 09.210, 09.270  
**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:	\$7,002,096	\$0	\$0			<b>\$7,002,096</b>
FEDERAL:	\$0	\$1,579,487	\$0			<b>\$1,579,487</b>
OTHER:	\$0	\$0	\$959,382			<b>\$959,382</b>
<b>TOTAL :</b>	<b>\$7,002,096</b>	<b>\$1,579,487</b>	<b>\$959,382</b>			<b>\$9,540,965</b>

**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 clients. Incarcerated clients without a verified high school diploma or high school equivalency certificate are required to be enrolled in academic education classes. Clients 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 clients with necessary knowledge and skills to increase employability and enhance success in the community. The department continuously assesses the educational needs of clients from their intake through their release to the community.

Vocational training for clients is a work-based approach to skills training that prepares clients for employment upon their release from incarceration. The department provides comprehensive training programs that prepares offenders to secure meaningful employment within 30 days of their release from incarceration. Training courses include skills such as the following:

Applied Computer Technology, Automotive Mechanics, Basic Welding, Building Trades, Business Technology Office Management, Certified Nurse's Assistant, Commercial Vehicle Operator, Cosmetology, Culinary Arts, Customer Services, Electrical Wiring, Heavy Equipment Operator, HVAC, Manufacturing, Outdoor Power Equipment, Professional Gardening, Residential Plumbing, Tattoo Artist, Telecommunications.

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

## PROGRAM DESCRIPTION

**Department** Corrections

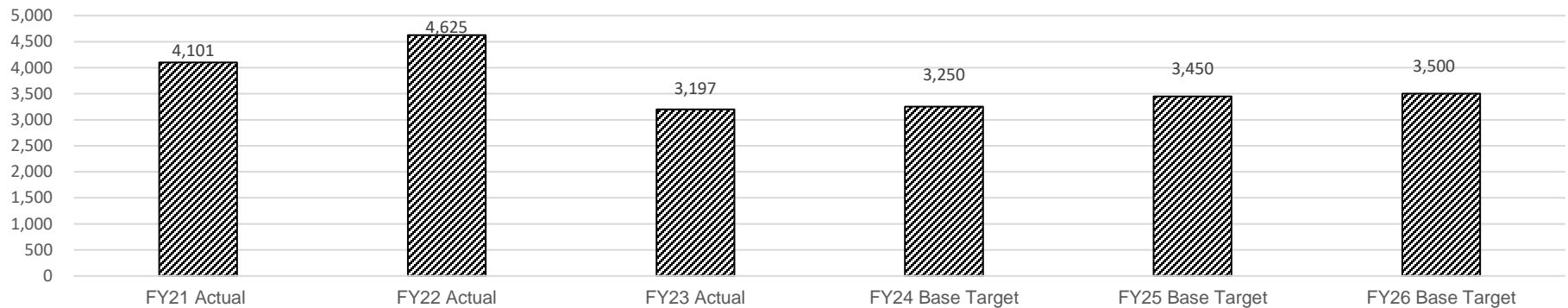
**HB Section(s):** 09.02, 09.080, 09.210, 09.270

**Program Name** Academic and Career & Technical Education

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

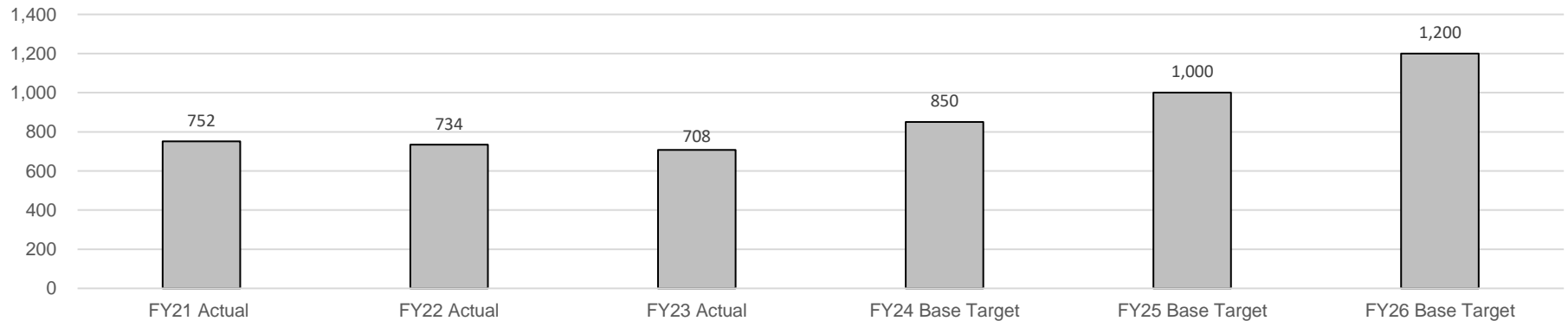
**2a. Provide an activity measure(s) for the program.**

**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. Methods are being established to ensure that schools are utilizing all of their seats.

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



Methods are in place to increase enrollment in career and technical education programs.



## PROGRAM DESCRIPTION

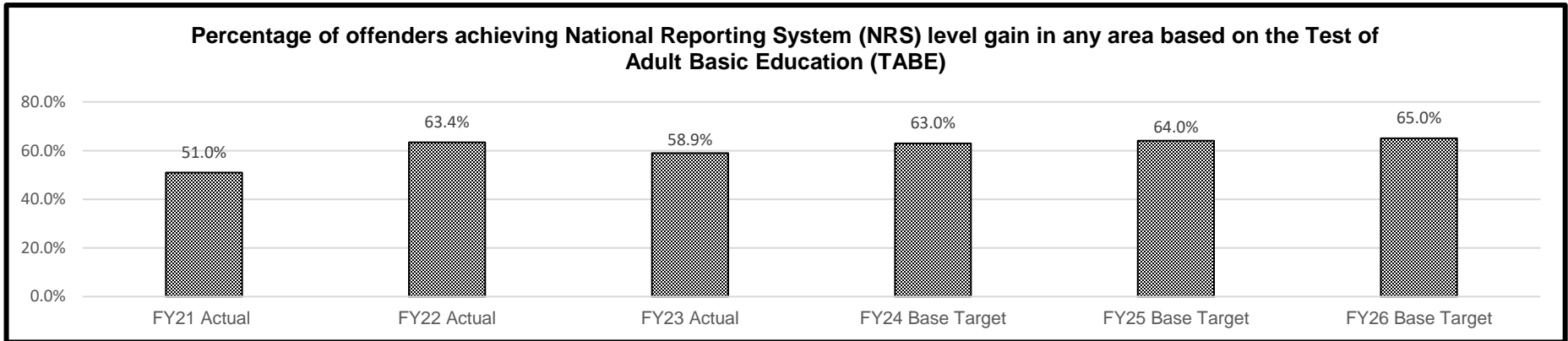
**Department** Corrections

**HB Section(s):** 09.02, 09.080, 09.210, 09.270

**Program Name** Academic and Career & Technical Education

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

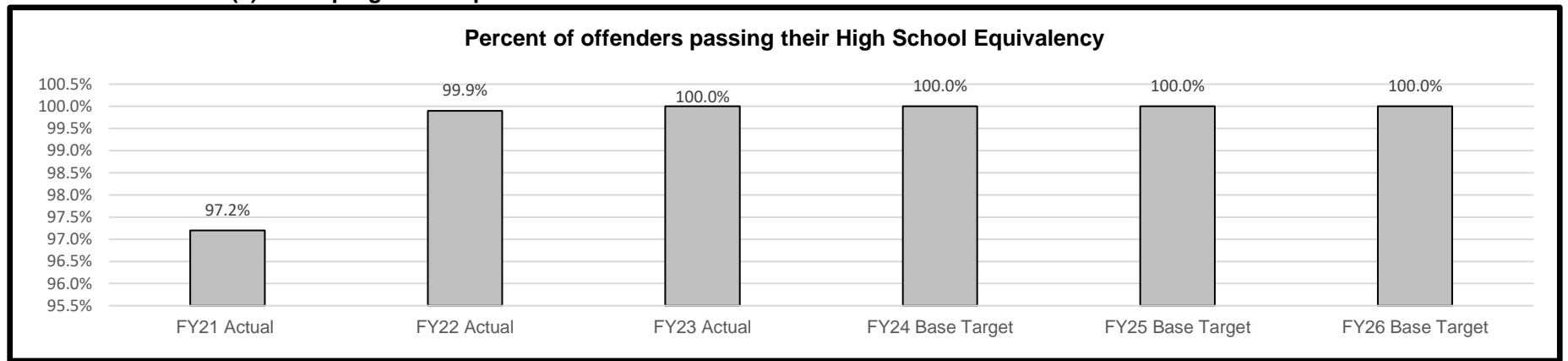
**2b. Provide a measure(s) of the program's quality.**



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.**



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

## PROGRAM DESCRIPTION

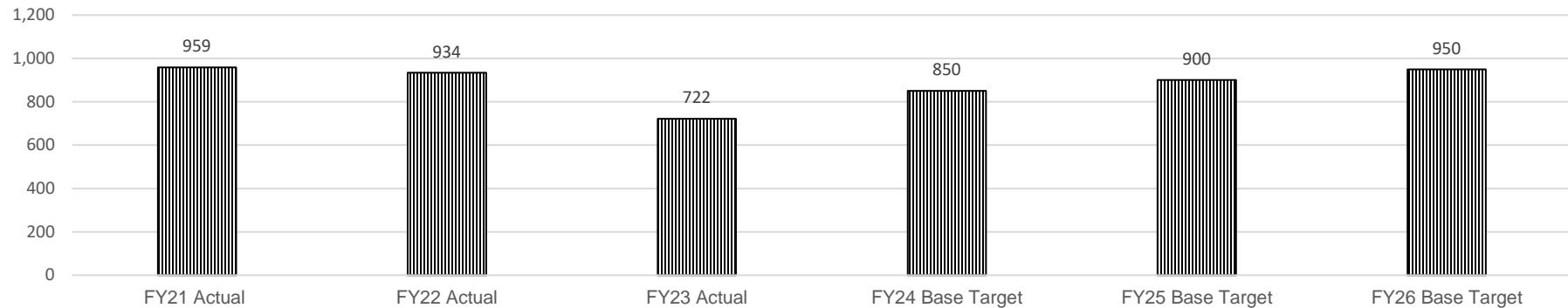
**Department** Corrections

**HB Section(s):** 09.02, 09.080, 09.210, 09.270

**Program Name** Academic and Career & Technical Education

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

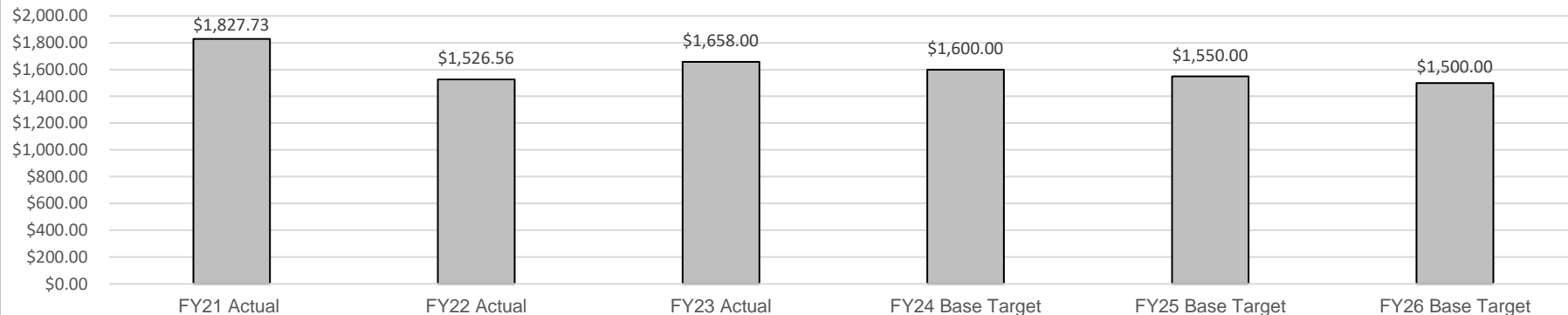
### Professional certifications earned



Lack of growth in participants in FY22 and FY23 correlates to 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

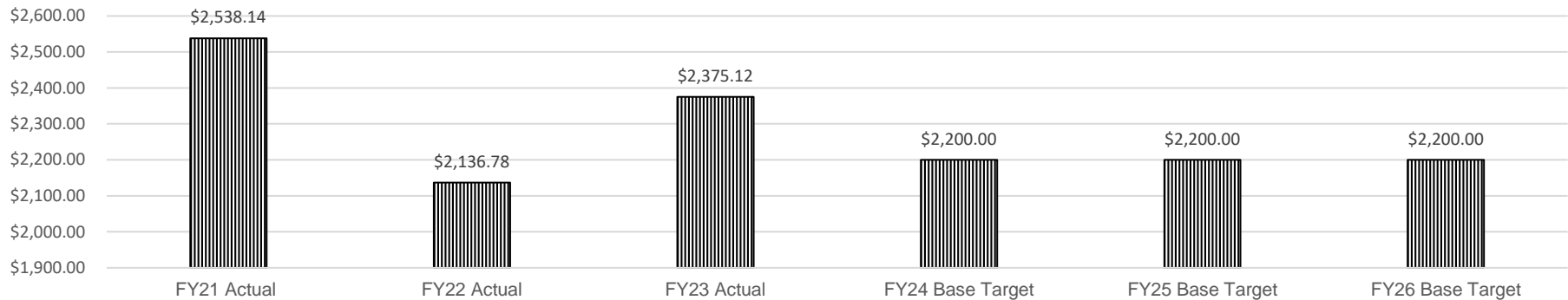
**Department** Corrections

**HB Section(s):** 09.02, 09.080, 09.210, 09.270

**Program Name** Academic and Career & Technical Education

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

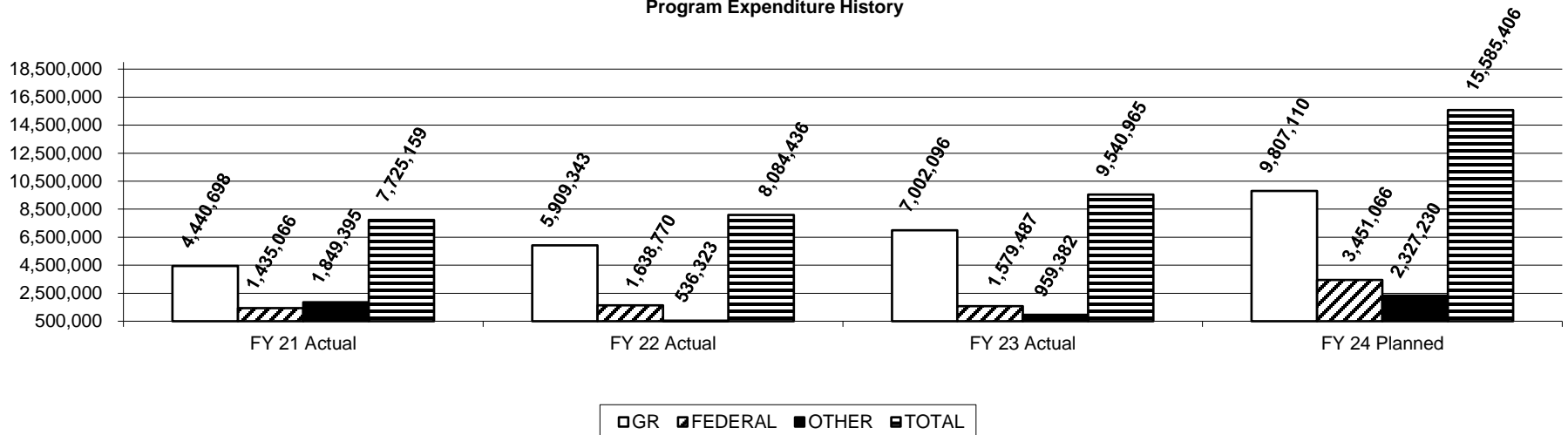
### Average cost per offender enrolled in vocational/technical training programs per year



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, 09.080,09.210,09.270

**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

<b>Department</b>	Corrections	<b>Budget Unit</b>	97435C
<b>Division</b>	Offender Rehabilitative Services		
<b>Core</b>	Reentry Services	<b>HB Section</b>	09.015

### 1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	1,800,001		1,707,032	3,507,033	EE	1,800,001	0	1,707,032	3,507,033
PSD	2,678,000	0	24,268	2,702,268	PSD	2,678,000	0	24,268	2,702,268
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>4,478,001</b>	<b>0</b>	<b>1,731,300</b>	<b>6,209,301</b>	<b>Total</b>	<b>4,478,001</b>	<b>0</b>	<b>1,731,300</b>	<b>6,209,301</b>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Inmate Revolving Fund (0540)

Other Funds: Inmate Revolving Fund (0540)

### 2. CORE DESCRIPTION

The Missouri Department of Corrections addresses the reduction of risk and recidivism by providing tools to clients 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:

- 10,000-12,000 offenders return annually to Missouri communities.
- Reentry needs such as gainful employment, education and work training programs, 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

<b>Department</b>	Corrections	<b>Budget Unit</b>	97435C
<b>Division</b>	Offender Rehabilitative Services		
<b>Core</b>	Reentry Services	<b>HB Section</b>	09.015

Missouri Reentry focuses on coordinating efforts to assist a client's transitioning from prison to the community. These efforts include utilizing an assessment tool to identify the client's risks and needs and then preparing a case management plan specifically built to address these risks and needs. Reentry efforts include skill enhancement, ensuring the clients have their source documents, career readiness, cognitive behavior programming, 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 and supportive services.

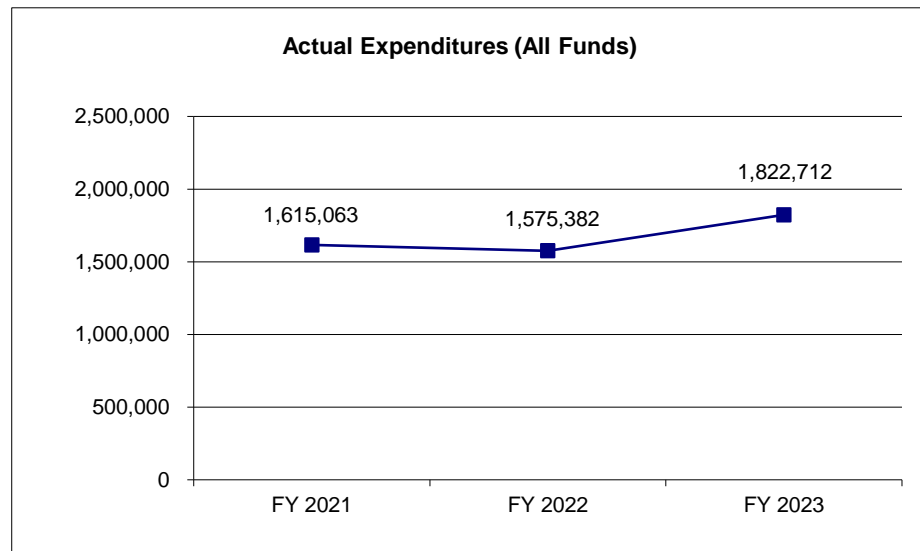
The Women's Client Program works to ensure accountability, reliability and continuous improvement towards meeting the department's commitment to provide gender responsive resources and interventions to women who are incarcerated or under probation or parole supervision. The Department of Corrections 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 Source Documents  
>Women's Offender Program

### 4. FINANCIAL HISTORY

	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Current Yr.</b>
Appropriation (All Funds)	2,111,061	4,611,061	4,911,061	6,609,301
Less Reverted (All Funds)	(59,340)	(75,000)	(143,340)	N/A
Less Restricted (All Funds)*	0	0	N/A	N/A
Budget Authority (All Funds)	2,051,721	4,536,061	4,767,721	N/A
Actual Expenditures (All Funds)	1,615,063	1,575,382	1,822,712	N/A
Unexpended (All Funds)	436,658	2,960,679	2,945,009	N/A
Unexpended, by Fund:				
General Revenue	358,932	2,874,272	2,944,842	N/A
Federal	0	0	N/A	N/A
Other	77,726	86,407	167	N/A



**CORE DECISION ITEM**

<b>Department</b>	<u>Corrections</u>	<b>Budget Unit</b>	<u>97435C</u>
<b>Division</b>	<u>Offender Rehabilitative Services</u>		
<b>Core</b>	<u>Reentry Services</u>	<b>HB Section</b>	<u>09.015</u>

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:****FY23:**

GR Lapse due to new program not starting within fiscal year.

**FY22:**

\$2,500,000 GR Lapse due to new program not starting due to procurement.



**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF CORRECTIONS  
REENTRY**

**5. CORE RECONCILIATION DETAIL**

				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>										
				EE	0.00	2,200,001	0	1,707,032	3,907,033	
				PD	0.00	2,500,000	0	24,268	2,524,268	
				<b>Total</b>	<b>0.00</b>	<b>4,700,001</b>	<b>0</b>	<b>1,731,300</b>	<b>6,431,301</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
1x Expenditures	59	1682	EE		0.00	(400,000)	0	0	(400,000)	Video job interviewing one- time reduction.
<b>NET DEPARTMENT CHANGES</b>					<b>0.00</b>	<b>(400,000)</b>	<b>0</b>	<b>0</b>	<b>(400,000)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				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	
				<b>Total</b>	<b>0.00</b>	<b>4,300,001</b>	<b>0</b>	<b>1,731,300</b>	<b>6,031,301</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				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	
				<b>Total</b>	<b>0.00</b>	<b>4,300,001</b>	<b>0</b>	<b>1,731,300</b>	<b>6,031,301</b>	

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF CORRECTIONS  
KC REENTRY PROGRAM**

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**5. CORE RECONCILIATION DETAIL**

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

## Report 9

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>REENTRY</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,518,707	0.00	2,200,001	0.00	1,800,001	0.00	1,800,001	0.00
INMATE	132,893	0.00	1,707,032	0.00	1,707,032	0.00	1,707,032	0.00
TOTAL - EE	1,651,600	0.00	3,907,033	0.00	3,507,033	0.00	3,507,033	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	2,500,000	0.00	2,500,000	0.00	2,500,000	0.00
INMATE	0	0.00	24,268	0.00	24,268	0.00	24,268	0.00
TOTAL - PD	0	0.00	2,524,268	0.00	2,524,268	0.00	2,524,268	0.00
<b>TOTAL</b>	<b>1,651,600</b>	<b>0.00</b>	<b>6,431,301</b>	<b>0.00</b>	<b>6,031,301</b>	<b>0.00</b>	<b>6,031,301</b>	<b>0.00</b>
<b>Transformative Workforce Acdmy - 1931003</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	750,000	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	750,000	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>750,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,651,600</b>	<b>0.00</b>	<b>\$6,431,301</b>	<b>0.00</b>	<b>\$6,031,301</b>	<b>0.00</b>	<b>\$6,781,301</b>	<b>0.00</b>

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Report 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
KC REENTRY PROGRAM								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	171,112	0.00	178,000	0.00	178,000	0.00	178,000	0.00
TOTAL - PD	171,112	0.00	178,000	0.00	178,000	0.00	178,000	0.00
TOTAL	171,112	0.00	178,000	0.00	178,000	0.00	178,000	0.00
GRAND TOTAL	\$171,112	0.00	\$178,000	0.00	\$178,000	0.00	\$178,000	0.00

# Report 10

# DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>REENTRY</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	8,262	0.00	2,000	0.00	2,000	0.00	2,000	0.00
TRAVEL, OUT-OF-STATE	679	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	2,720	0.00	1,500	0.00	1,500	0.00	1,500	0.00
PROFESSIONAL DEVELOPMENT	21,023	0.00	48,000	0.00	48,000	0.00	48,000	0.00
COMMUNICATION SERV & SUPP	864	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	1,580,774	0.00	3,053,186	0.00	2,653,186	0.00	2,653,186	0.00
M&R SERVICES	13,464	0.00	396	0.00	396	0.00	396	0.00
OFFICE EQUIPMENT	100	0.00	1,000	0.00	1,000	0.00	1,000	0.00
OTHER EQUIPMENT	23,591	0.00	800,001	0.00	800,001	0.00	800,001	0.00
BUILDING LEASE PAYMENTS	0	0.00	450	0.00	450	0.00	450	0.00
MISCELLANEOUS EXPENSES	123	0.00	500	0.00	500	0.00	500	0.00
<b>TOTAL - EE</b>	<b>1,651,600</b>	<b>0.00</b>	<b>3,907,033</b>	<b>0.00</b>	<b>3,507,033</b>	<b>0.00</b>	<b>3,507,033</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	0	0.00	2,524,268	0.00	2,524,268	0.00	2,524,268	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>2,524,268</b>	<b>0.00</b>	<b>2,524,268</b>	<b>0.00</b>	<b>2,524,268</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,651,600</b>	<b>0.00</b>	<b>\$6,431,301</b>	<b>0.00</b>	<b>\$6,031,301</b>	<b>0.00</b>	<b>\$6,031,301</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$1,518,707</b>	<b>0.00</b>	<b>\$4,700,001</b>	<b>0.00</b>	<b>\$4,300,001</b>	<b>0.00</b>	<b>\$4,300,001</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$132,893</b>	<b>0.00</b>	<b>\$1,731,300</b>	<b>0.00</b>	<b>\$1,731,300</b>	<b>0.00</b>	<b>\$1,731,300</b>	<b>0.00</b>

# Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>KC REENTRY PROGRAM</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	171,112	0.00	178,000	0.00	178,000	0.00	178,000	0.00
<b>TOTAL - PD</b>	<b>171,112</b>	<b>0.00</b>	<b>178,000</b>	<b>0.00</b>	<b>178,000</b>	<b>0.00</b>	<b>178,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$171,112</b>	<b>0.00</b>	<b>\$178,000</b>	<b>0.00</b>	<b>\$178,000</b>	<b>0.00</b>	<b>\$178,000</b>	<b>0.00</b>
GENERAL REVENUE	\$171,112	0.00	\$178,000	0.00	\$178,000	0.00	\$178,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**PROGRAM DESCRIPTION**

**Department**      Corrections **HB Section(s):**      09.005, 09.015, 09.215  
**Program Name**    Reentry/Women's Offenders/Restorative Justice  
**Program is found in the following core budget(s):**      Reentry, OD Staff, and Academic Education

	Reentry	OD Staff	Academic Education			Total:
GR:	\$1,689,819	\$269,059	\$0			<b>\$1,958,878</b>
FEDERAL:	\$0	\$0	\$0			<b>\$0</b>
OTHER:	\$132,893	\$0	\$25,000			<b>\$157,893</b>
<b>TOTAL :</b>	<b>\$1,822,711</b>	<b>\$269,059</b>	<b>\$25,000</b>			<b>\$2,116,770</b>

**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 clients need to be successful, law abiding citizens. The department accomplishes this through providing reentry service through a network of resources, programs and partnerships designed to decrease offender risk and enhance client self-sufficiency to improve public safety. These services coordinate the efforts of the state and the community to successfully transition clients 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 Department targets the approximately 13,000 clients per year who return to Missouri communities following a period of confinement in a state correctional institution ensuring they receive the needed reentry services. The Reentry Unit manages a number of programs and initiatives and provides client reentry assistance and direction to divisions within the Department of Corrections, collaborating 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

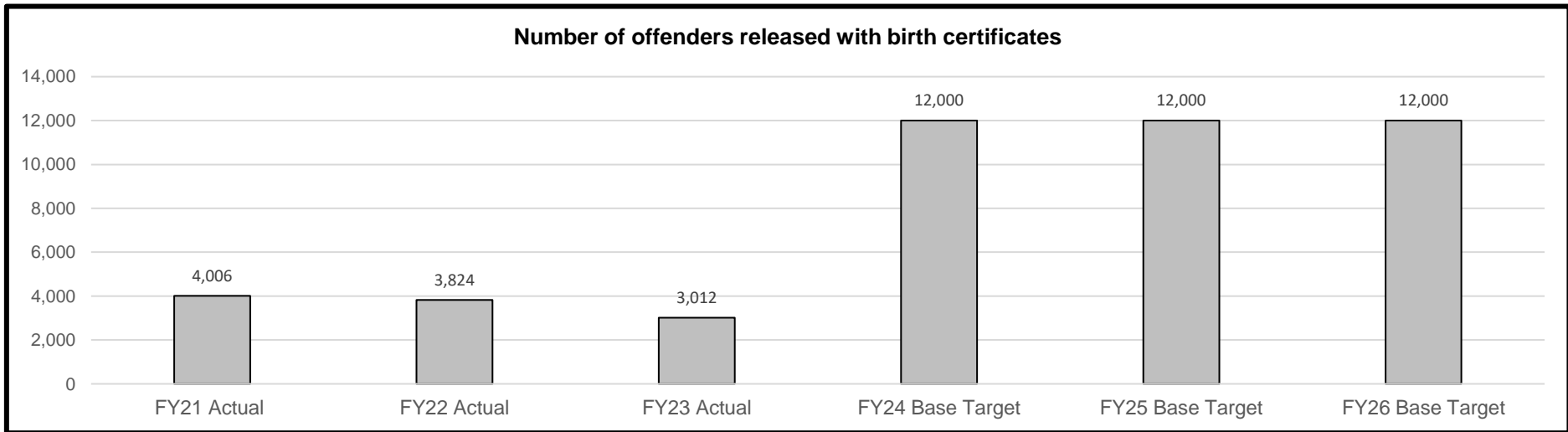
**Department**      Corrections **HB Section(s):**      09.005, 09.015, 09.215

**Program Name**      Reentry/Women's Offenders/Restorative Justice

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

The Reentry Unit also provides support to the Department of Corrections' Restorative Justice efforts. Through restorative justice initiatives, clients 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 clients, 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 clients participate in 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.



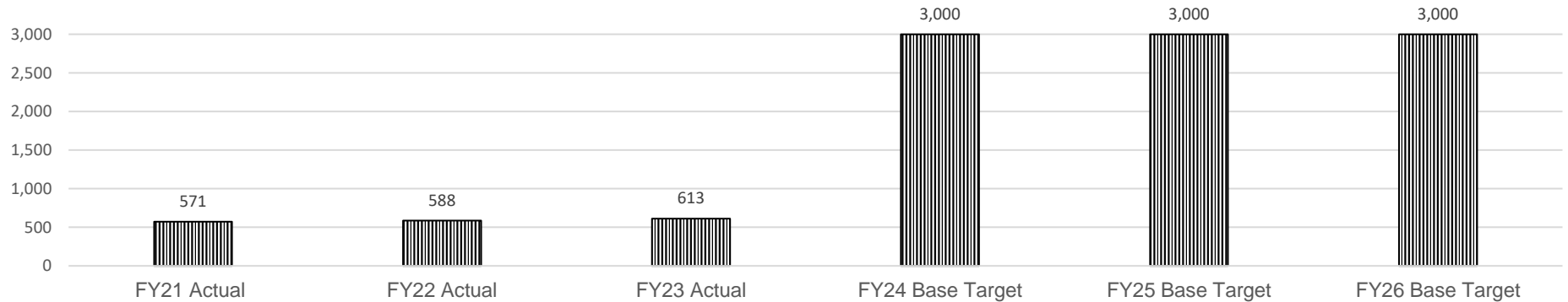
The goal is to ensure that all clients are releasing with their out-of-state and in-state birth certificates - this number will increase in FY 24 due to the development of a different process, the removal of barriers and additional funding for the obtainment of birth certificates. Completing the birth certificate application when the client has 5 years and under remaining on their sentence will also allow for more time to obtain the birth certificates before their release. Training for staff will also be facilitated.



## PROGRAM DESCRIPTION

**Department** Corrections **HB Section(s):** 09.005, 09.015, 09.215  
**Program Name** Reentry/Women's Offenders/Restorative Justice  
**Program is found in the following core budget(s):** Reentry, OD Staff, and Academic Education

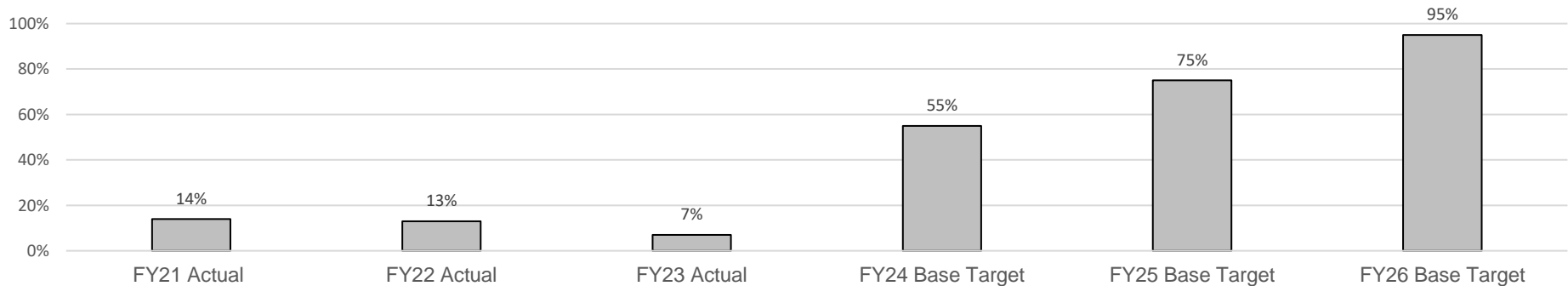
**Number of offenders released with state IDs**



Each facility has an identification card machine and a team member to process identification cards for the clients releasing to Missouri. The client must have a birth certificate and the social security card in place for the clients to be able to obtain the identification card. The new process outlined to obtain the birth certificates and social security cards, as well as the additional funding and the removal of barriers, will help to increase the number of IDs obtained for the clients prior to their release from incarceration.

### 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; however, this number should increase due to the new source document process, the removal of barriers and the additional funding.

## PROGRAM DESCRIPTION

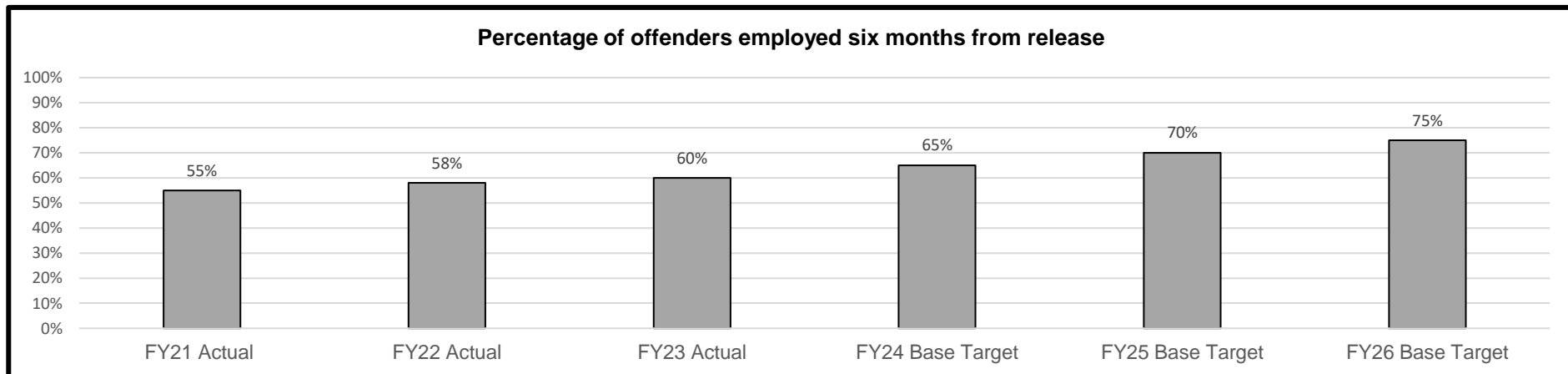
<b>Department</b> Corrections	<b>HB Section(s):</b> 09.005, 09.015, 09.215
<b>Program Name</b> Reentry/Women's Offenders/Restorative Justice	
<b>Program is found in the following core budget(s):</b> Reentry, OD Staff, and Academic Education	

### 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.

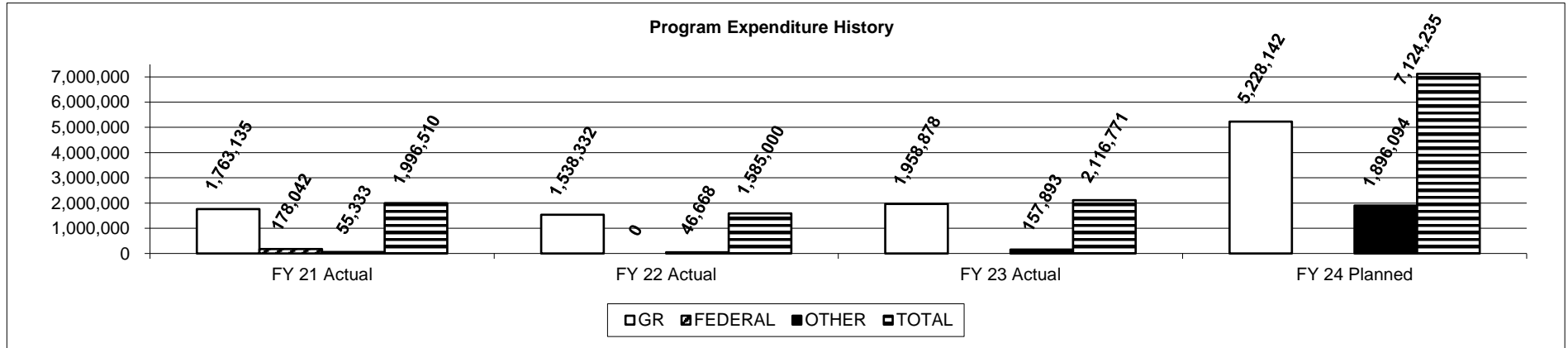
## PROGRAM DESCRIPTION

**Department** Corrections **HB Section(s):** 09.005, 09.015, 09.215

**Program Name** Reentry/Women's Offenders/Restorative Justice

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

**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.



**NEW DECISION ITEM**  
**RANK:** 6 **OF** 7

<b>Department:</b> Corrections	<b>Budget Unit</b> <u>97435C</u>
<b>Division:</b> Offender Rehabilitative Services	
<b>DI Name:</b> Transformative Workforce Academy <b>DI#</b> 1931003	<b>HB Section</b> <u>9.015</u>

**1. AMOUNT OF REQUEST**

FY 2025 Budget Request					FY 2025 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	750,000	0	0	750,000
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Total</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>750,000</b>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

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

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

Non-Counts:

Other Funds: None  
 Non-Counts:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

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

**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.**

This funding is needed to help ensure offenders have access to career services and job placement prior to their release from incarceration. These services will allow the offenders to meet with an Employment Specialist to work on employment goals, barriers and develop video resumes to provide to employers and have pre-release interviews for job placement. These services have been provided at five facilities and serve residents that are releasing to the St. Louis, Kansas City, Columbia and Springfield areas. These services will also be offered post-release for continued job coaching and support. Prior programming was supported through FY2023 (\$300,000) and FY2024 (\$400,000) one-time appropriations. This recommendation is for funding to continue and expand the program state-wide.

**RANK: 6 OF 7**

<b>Department:</b> Corrections	<b>Budget Unit</b> 97435C
<b>Division:</b> Offender Rehabilitative Services	
<b>DI Name:</b> Transformative Workforce Academy <b>DI#</b> 1931003	<b>HB Section</b> 9.015

Costs are based on estimates of similar programs in other state facilities that provide employment support services to residents both pre and post release.

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
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	0.0	0	0.0	0	0.0	0	0.0	0

**NEW DECISION ITEM**

RANK: 6 OF 7

<b>Department:</b> <u>Corrections</u>				<b>Budget Unit</b> <u>97435C</u>					
<b>Division:</b> <u>Offender Rehabilitative Services</u>									
<b>DI Name:</b> <u>Transformative Workforce Academy</u>		<b>DI#</b> <u>1931003</u>		<b>HB Section</b> <u>9.015</u>					
<b>Budget Object Class/Job Class</b>	<b>Gov Rec GR DOLLARS</b>	<b>Gov Rec GR FTE</b>	<b>Gov Rec FED DOLLARS</b>	<b>Gov Rec FED FTE</b>	<b>Gov Rec OTHER DOLLARS</b>	<b>Gov Rec OTHER FTE</b>	<b>Gov Rec TOTAL DOLLARS</b>	<b>Gov Rec TOTAL FTE</b>	<b>Gov Rec One-Time DOLLARS</b>
	750,000						750,000		
							0		
							0		
							0		
							0		
							0		
							0		
							0		
							0		
							0		
<b>Total EE</b>	<u>750,000</u>		<u>0</u>		<u>0</u>		<u>750,000</u>		<u>0</u>
<b>Grand Total</b>	<u>750,000</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>750,000</u>	<u>0.0</u>	<u>0</u>

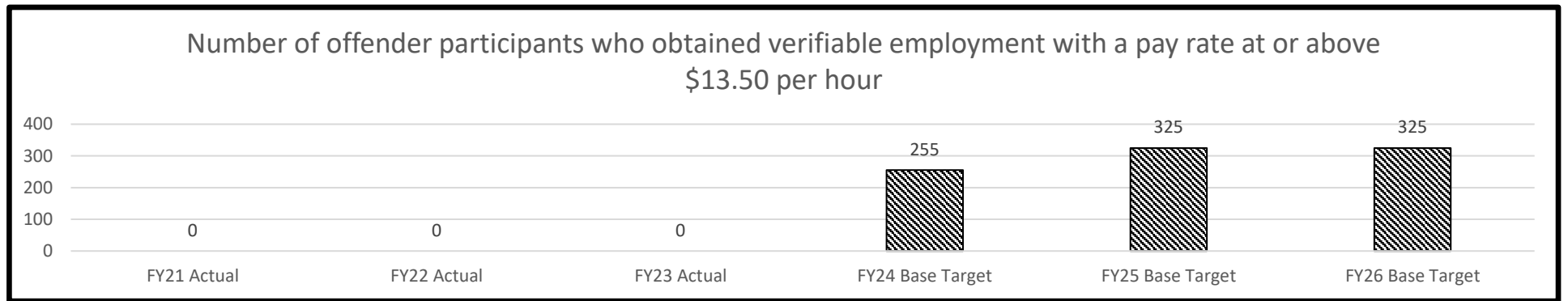
**NEW DECISION ITEM**

RANK: 6 OF 7

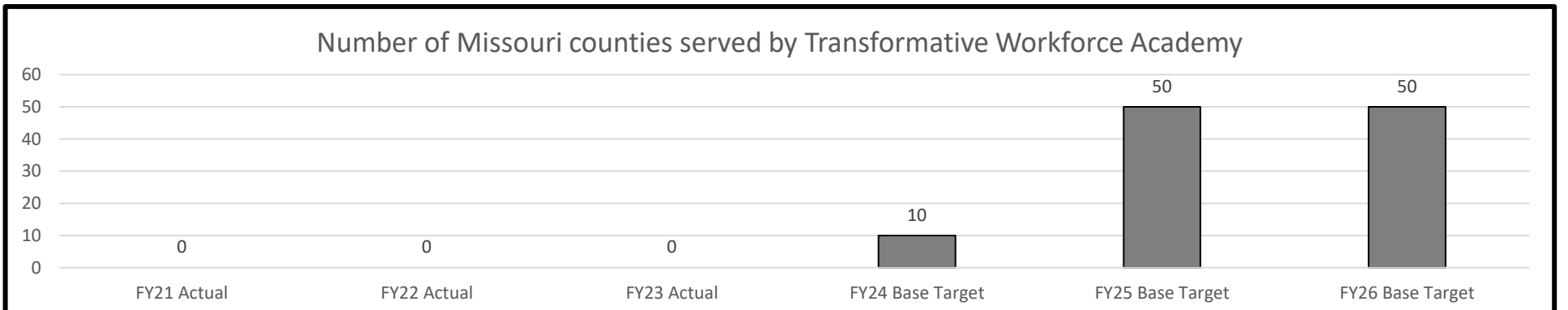
<b>Department:</b> Corrections	<b>Budget Unit</b> <u>97435C</u>
<b>Division:</b> Offender Rehabilitative Services	
<b>DI Name:</b> Transformative Workforce Academy <b>DI#</b> 1931003	<b>HB Section</b> <u>9.015</u>

**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.**



The goal is to increase the number of offenders gaining employment and obtaining a minimum pay rate of \$13.50 per hour through collaboration with the Transformative Workforce Academy and DOC. These efforts will specifically aid with the Reentry 2030 goals established by the Department of Corrections which are: 85% of of formerly incarcerated Missourians obtain employment within 30 days after release and that 80% maintain employment for at least 9 months.



Overall, collaboration with the Transformative Workforce Academy (TWA) has rendered positive outcomes in the St. Louis region of the state. Through this effort TWA would be able to expand its reach into other regions of the state, thus helping secure employment for offenders leaving Missouri correctional centers.

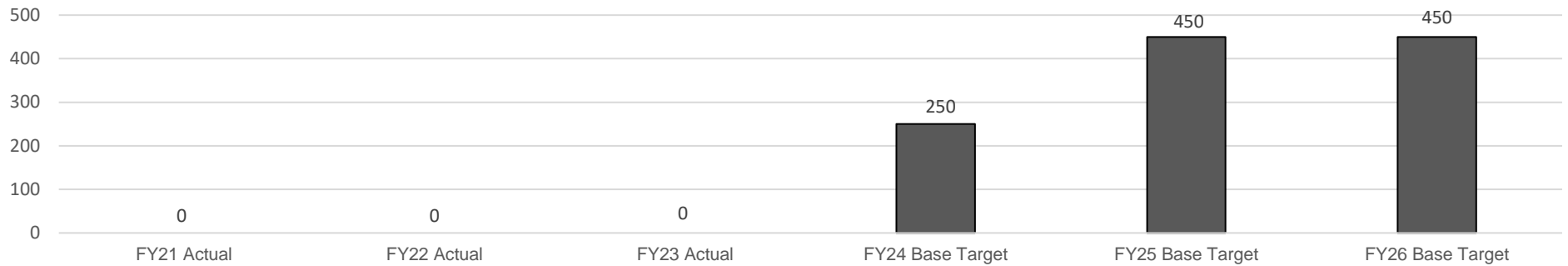


**NEW DECISION ITEM**

**RANK:** 6 **OF** 7

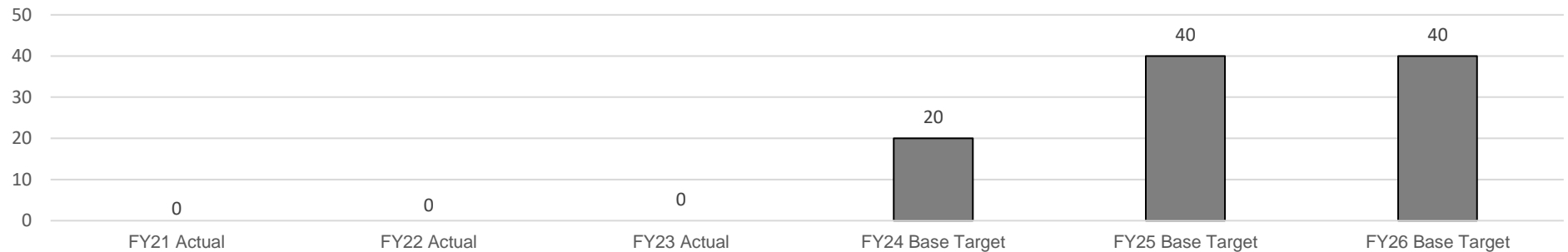
<b>Department:</b> Corrections	<b>Budget Unit</b> <u>97435C</u>
<b>Division:</b> Offender Rehabilitative Services	
<b>DI Name:</b> Transformative Workforce Academy <b>DI#</b> 1931003	<b>HB Section</b> <u>9.015</u>

Number of offenders with a video resume



TWA has been a leader in utilizing alternate methods for potential candidates to secure employment. Their utilization of video resumes are key to the success of the program. Through this effort, TWA will be able to provide video resumes for all offenders utilizing their services.

Percentage of offender participants with a job offer prior to release



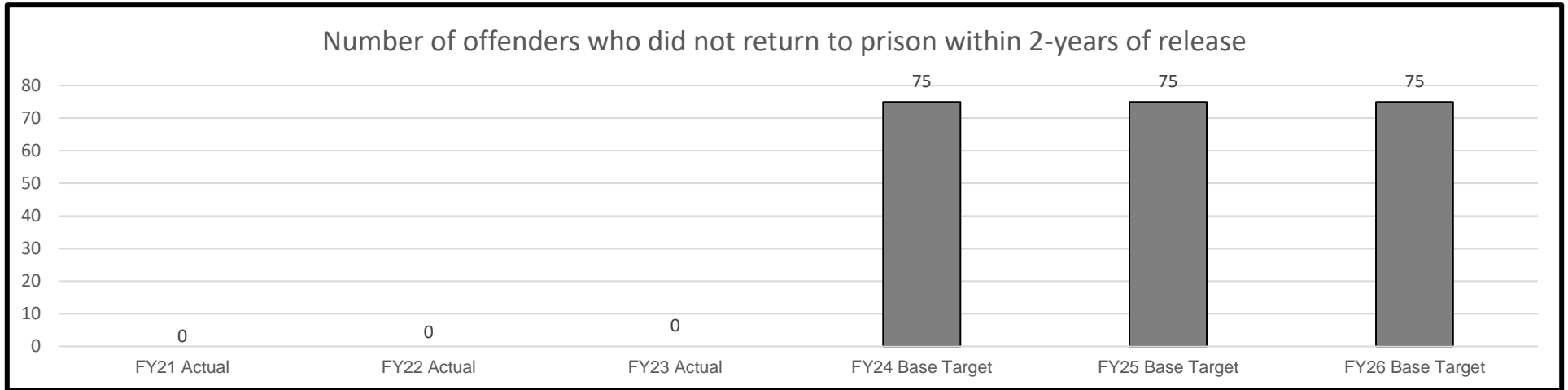
With serving more offenders who are releasing to various regions of the state and a heightened employer engagement, pre-release job offers become a feasible and a viable option for offender participants.

**NEW DECISION ITEM**

RANK: 6 OF 7

<b>Department:</b> Corrections	<b>Budget Unit</b> <u>97435C</u>
<b>Division:</b> Offender Rehabilitative Services	
<b>DI Name:</b> Transformative Workforce Academy <b>DI#</b> 1931003	<b>HB Section</b> <u>9.015</u>

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



With serving more offenders who are releasing to various regions of the state and a heightened employer engagement, pre-release job offers become a feasible and a viable option for offender participants.

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Provide the ability for expansion into all 19 Missouri Correctional Centers and identify a DOC employee liaison at each correctional center to assist with navigating institutional operations and accommodations.

# Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>REENTRY</b>								
<b>Transformative Workforce Acdmy - 1931003</b>								
PROFESSIONAL SERVICES	0	0.00	0	0.00	0	0.00	750,000	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>750,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$750,000</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>								
	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$750,000</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>								
	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>								
	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>





## CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	97495C
<b>Division</b>	Offender Rehabilitative Services		
<b>Core</b>	Missouri Vocational Enterprises	<b>HB Section</b>	09.215

### 1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	7,058,231	7,058,231	PS	0	0	7,058,231	7,058,231
EE	0	0	19,300,575	19,300,575	EE	0	0	19,300,575	19,300,575
PSD	0	0	2	2	PSD	0	0	2	2
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>26,358,808</b>	<b>26,358,808</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>26,358,808</b>	<b>26,358,808</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>163.88</b>	<b>163.88</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>163.88</b>	<b>163.88</b>

<b>Est. Fringe</b>	0	0	5,091,916	5,091,916
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

<b>Est. Fringe</b>	0	0	5,091,916	5,091,916
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Missouri Vocational Enterprises (0510)

Other Funds: Missouri Vocational Enterprises (0510)

### 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 1,520.
- MVE has 55 job titles registered with the U.S. Department of Labor in Apprenticeship Programs.
- 2,236 offenders have completed these programs.
- There are 969 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)

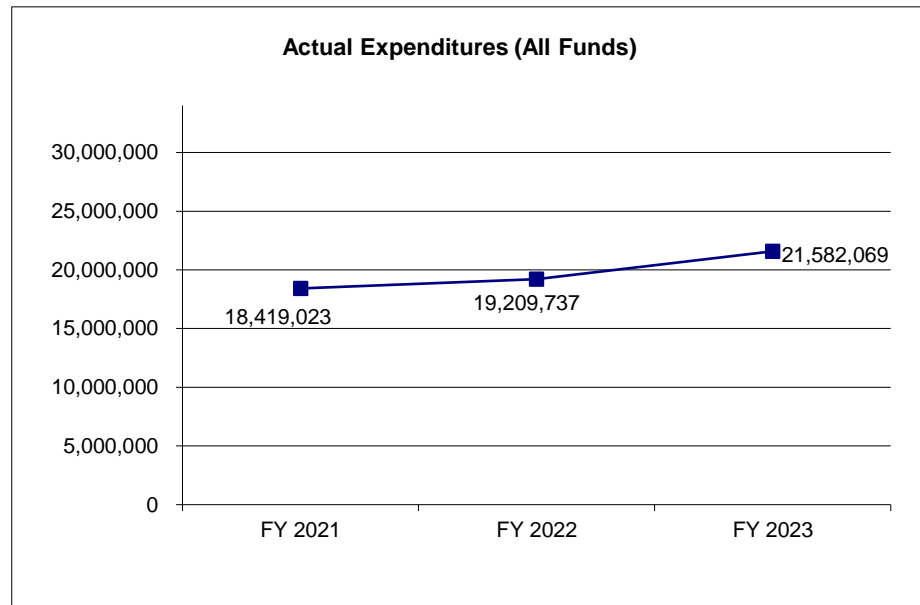
>Missouri Vocational Enterprises

## CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	97495C
<b>Division</b>	Offender Rehabilitative Services		
<b>Core</b>	Missouri Vocational Enterprises	<b>HB Section</b>	09.215

### 4. FINANCIAL HISTORY

	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Current Yr.</b>
Appropriation (All Funds)	26,499,015	26,880,102	26,293,790	26,858,808
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	26,499,015	26,880,102	26,293,790	N/A
Actual Expenditures (All Funds)	18,419,023	19,209,737	21,582,069	N/A
Unexpended (All Funds)	8,079,992	7,670,365	4,711,721	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	8,079,992	7,670,365	4,711,721	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:**

##### **FY23:**

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

##### **FY22:**

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

##### **FY21:**

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

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF CORRECTIONS  
VOCATIONAL ENTERPRISES**

**5. CORE RECONCILIATION DETAIL**

				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>										
				PS	163.88	0	0	7,058,231	7,058,231	
				EE	0.00	0	0	19,800,575	19,800,575	
				PD	0.00	0	0	2	2	
				<b>Total</b>	<b>163.88</b>	<b>0</b>	<b>0</b>	<b>26,858,808</b>	<b>26,858,808</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reduction	168	5493		EE	0.00	0	0	(500,000)	(500,000)	Subsection was removed from bill language in FY24
<b>NET DEPARTMENT CHANGES</b>					<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(500,000)</b>	<b>(500,000)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	163.88	0	0	7,058,231	7,058,231	
				EE	0.00	0	0	19,300,575	19,300,575	
				PD	0.00	0	0	2	2	
				<b>Total</b>	<b>163.88</b>	<b>0</b>	<b>0</b>	<b>26,358,808</b>	<b>26,358,808</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PS	163.88	0	0	7,058,231	7,058,231	
				EE	0.00	0	0	19,300,575	19,300,575	
				PD	0.00	0	0	2	2	
				<b>Total</b>	<b>163.88</b>	<b>0</b>	<b>0</b>	<b>26,358,808</b>	<b>26,358,808</b>	



# Report 9

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>VOCATIONAL ENTERPRISES</b>								
<b>CORE</b>								
PERSONAL SERVICES								
WORKING CAPITAL REVOLVING	5,108,500	114.02	7,058,231	163.88	7,058,231	163.88	7,058,231	163.88
TOTAL - PS	5,108,500	114.02	7,058,231	163.88	7,058,231	163.88	7,058,231	163.88
EXPENSE & EQUIPMENT								
WORKING CAPITAL REVOLVING	16,473,569	0.00	19,800,575	0.00	19,300,575	0.00	19,300,575	0.00
TOTAL - EE	16,473,569	0.00	19,800,575	0.00	19,300,575	0.00	19,300,575	0.00
PROGRAM-SPECIFIC								
WORKING CAPITAL REVOLVING	0	0.00	2	0.00	2	0.00	2	0.00
TOTAL - PD	0	0.00	2	0.00	2	0.00	2	0.00
<b>TOTAL</b>	<b>21,582,069</b>	<b>114.02</b>	<b>26,858,808</b>	<b>163.88</b>	<b>26,358,808</b>	<b>163.88</b>	<b>26,358,808</b>	<b>163.88</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
WORKING CAPITAL REVOLVING	0	0.00	0	0.00	0	0.00	225,864	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	225,864	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>225,864</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$21,582,069</b>	<b>114.02</b>	<b>\$26,858,808</b>	<b>163.88</b>	<b>\$26,358,808</b>	<b>163.88</b>	<b>\$26,584,672</b>	<b>163.88</b>

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### FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 97495C <b>BUDGET UNIT NAME:</b> Missouri Vocational Enterprises <b>HOUSE BILL SECTION:</b> 09.215	<b>DEPARTMENT:</b> Corrections <b>DIVISION:</b> Offender Rehabilitative Services	
<b>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.</b>		
<b>DEPARTMENT REQUEST</b>	<b>GOVERNOR'S RECOMMENDATION</b>	
This request is for not more than ten percent (10%) flexibility between personal service and expense and equipment.	This request is for not more than ten percent (10%) flexibility between personal service and expense and equipment.	
<b>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.</b>		
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	<b>BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>
No flexibility was used in FY23	Approp. PS - 2967 \$705,823 EE - 2776 \$1,930,058 EE - 5493 \$50,000 Total Other (WCRF) Flexibility \$2,685,881	Approp. PS - 2967 \$728,410 EE - 2776 \$1,930,058 EE - 5493 \$0 Total Other (WCRF) Flexibility \$2,658,468
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>		
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>	
No flexibility was used in FY23	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

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>VOCATIONAL ENTERPRISES</b>								
<b>CORE</b>								
STOREKEEPER	14,177	0.39	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	35,282	0.65	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	33,992	0.37	92,641	1.00	92,641	1.00	92,641	1.00
SPECIAL ASST TECHNICIAN	49,624	0.99	118,270	2.00	59,135	1.00	59,135	1.00
SPECIAL ASST PARAPROFESSIONAL	0	0.00	39,385	1.00	0	0.00	0	0.00
SPECIAL ASST SKILLED CRAFT WKR	0	0.00	81,074	2.00	0	0.00	0	0.00
DRIVER	30,333	0.83	0	0.00	0	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	122,848	3.35	106,514	4.00	186,436	6.00	186,436	6.00
LEAD ADMIN SUPPORT ASSISTANT	80,919	2.01	83,628	2.00	83,628	2.00	83,628	2.00
ADMIN SUPPORT PROFESSIONAL	37,685	0.92	42,016	1.00	42,016	1.00	42,016	1.00
PROGRAM COORDINATOR	246,676	3.92	314,613	5.00	314,613	5.00	314,613	5.00
PROGRAM MANAGER	0	0.00	71,367	1.00	0	0.00	0	0.00
STORES/WAREHOUSE ASSISTANT	73,094	1.98	76,137	3.00	50,758	2.00	50,758	2.00
STORES/WAREHOUSE ASSOCIATE	33,633	0.88	64,722	2.00	64,722	2.00	64,722	2.00
STORES/WAREHOUSE SUPERVISOR	5,719	0.13	43,340	1.00	43,340	1.00	43,340	1.00
MULTIMEDIA SPECIALIST	0	0.00	33,933	1.00	0	0.00	0	0.00
SENIOR MULTIMEDIA SPECIALIST	46,272	1.00	53,775	1.00	53,775	1.00	53,775	1.00
CORRECTIONAL INDUSTRIES SPV	1,233,121	30.19	1,647,747	48.00	1,778,426	51.00	1,778,426	51.00
SR CORRECTIONAL INDUSTRIES SPV	1,157,305	23.97	1,722,287	31.88	1,762,824	32.88	1,762,824	32.88
CORRECTIONAL INDUSTRIES MGR	244,539	4.49	227,572	4.00	227,572	4.00	227,572	4.00
CORR IND SALES & MRKTNG ASSOC	295,393	7.02	282,091	7.00	282,091	7.00	282,091	7.00
CORR INDUSTRIES MARKETING SPEC	0	0.00	137,852	2.00	68,926	1.00	68,926	1.00
CORRECTIONAL IND SALES SPV	45,848	1.05	59,121	1.00	118,256	2.00	118,256	2.00
CORR IND SALES & MKTNG MANAGER	103,843	2.01	120,920	2.00	120,920	2.00	120,920	2.00
ACCOUNTS ASSISTANT	121,197	3.31	114,895	6.00	114,895	6.00	114,895	6.00
ACCOUNTS SUPERVISOR	97,589	2.17	170,264	3.00	170,264	3.00	170,264	3.00
ACCOUNTANT SUPERVISOR	59,644	1.00	58,195	1.00	58,195	1.00	58,195	1.00
PROCUREMENT ANALYST	46,520	1.00	49,532	1.00	49,532	1.00	49,532	1.00
APPLICATIONS DEVELOPER	7,428	0.11	0	0.00	0	0.00	0	0.00
LABORATORY SCIENTIST	43,316	0.98	54,991	1.00	54,991	1.00	54,991	1.00
TRANSPORT DRIVER	449,315	11.09	813,833	21.00	813,833	21.00	813,833	21.00
MAINTENANCE/GROUNDS TECHNICIAN	0	0.00	49,689	1.00	49,689	1.00	49,689	1.00

# Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>VOCATIONAL ENTERPRISES</b>								
<b>CORE</b>								
MAINTENANCE/GROUNDS SUPERVISOR	336,709	7.20	270,536	6.00	339,462	7.00	339,462	7.00
SPECIALIZED TRADES SUPERVISOR	56,479	1.01	57,291	1.00	57,291	1.00	57,291	1.00
<b>TOTAL - PS</b>	<b>5,108,500</b>	<b>114.02</b>	<b>7,058,231</b>	<b>163.88</b>	<b>7,058,231</b>	<b>163.88</b>	<b>7,058,231</b>	<b>163.88</b>
TRAVEL, IN-STATE	130,123	0.00	136,577	0.00	136,577	0.00	136,577	0.00
TRAVEL, OUT-OF-STATE	4,601	0.00	500	0.00	500	0.00	500	0.00
FUEL & UTILITIES	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00
SUPPLIES	14,561,943	0.00	14,415,128	0.00	14,415,128	0.00	14,415,128	0.00
PROFESSIONAL DEVELOPMENT	15,133	0.00	30,000	0.00	30,000	0.00	30,000	0.00
COMMUNICATION SERV & SUPP	28,672	0.00	40,000	0.00	40,000	0.00	40,000	0.00
PROFESSIONAL SERVICES	154,025	0.00	1,145,870	0.00	645,870	0.00	645,870	0.00
HOUSEKEEPING & JANITORIAL SERV	65,874	0.00	75,000	0.00	75,000	0.00	75,000	0.00
M&R SERVICES	258,483	0.00	698,000	0.00	698,000	0.00	698,000	0.00
COMPUTER EQUIPMENT	0	0.00	500	0.00	500	0.00	500	0.00
MOTORIZED EQUIPMENT	16,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00
OFFICE EQUIPMENT	4,995	0.00	450,000	0.00	450,000	0.00	450,000	0.00
OTHER EQUIPMENT	92,636	0.00	493,000	0.00	493,000	0.00	493,000	0.00
PROPERTY & IMPROVEMENTS	2,240	0.00	452,000	0.00	452,000	0.00	452,000	0.00
BUILDING LEASE PAYMENTS	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
EQUIPMENT RENTALS & LEASES	14,094	0.00	55,000	0.00	55,000	0.00	55,000	0.00
MISCELLANEOUS EXPENSES	1,124,750	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
REBILLABLE EXPENSES	0	0.00	4,000	0.00	4,000	0.00	4,000	0.00
<b>TOTAL - EE</b>	<b>16,473,569</b>	<b>0.00</b>	<b>19,800,575</b>	<b>0.00</b>	<b>19,300,575</b>	<b>0.00</b>	<b>19,300,575</b>	<b>0.00</b>
DEBT SERVICE	0	0.00	1	0.00	1	0.00	1	0.00
REFUNDS	0	0.00	1	0.00	1	0.00	1	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>2</b>	<b>0.00</b>	<b>2</b>	<b>0.00</b>	<b>2</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$21,582,069</b>	<b>114.02</b>	<b>\$26,858,808</b>	<b>163.88</b>	<b>\$26,358,808</b>	<b>163.88</b>	<b>\$26,358,808</b>	<b>163.88</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$21,582,069</b>	<b>114.02</b>	<b>\$26,858,808</b>	<b>163.88</b>	<b>\$26,358,808</b>	<b>163.88</b>	<b>\$26,358,808</b>	<b>163.88</b>

### 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	\$1,413,136				\$1,413,136
FEDERAL:	\$0	\$0				\$0
OTHER:	\$21,582,070	\$0				\$21,582,070
<b>TOTAL :</b>	<b>\$21,582,070</b>	<b>\$1,413,136</b>				<b>\$22,995,206</b>

**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 1,520.
- MVE has 55 job titles registered with the U.S. Department of Labor in Apprenticeship Programs.
- 2,236 offenders have completed these programs.
- There are 969 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

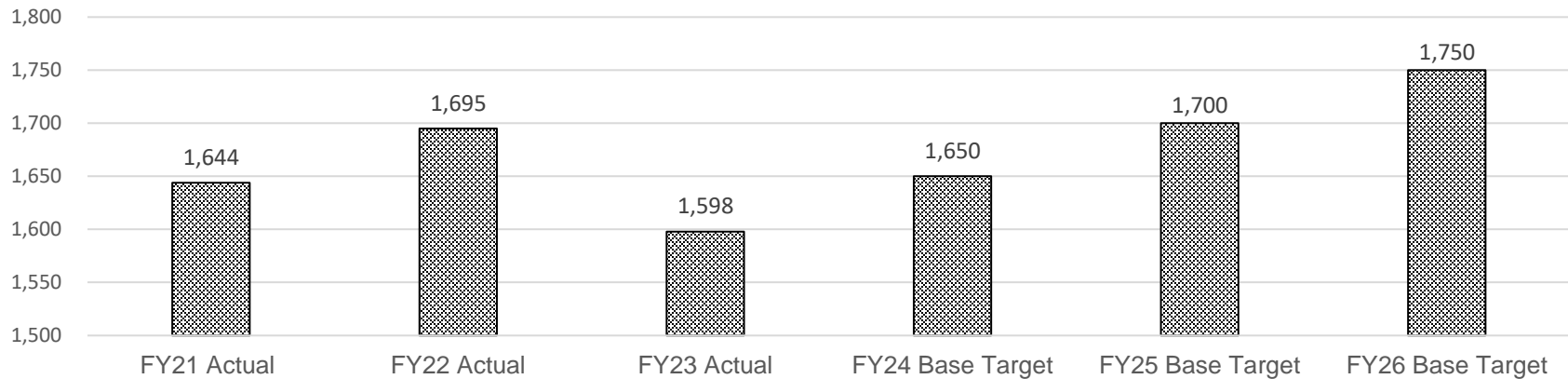
**HB Section(s):** 09.055, 09.220

**Program Name** Missouri Vocational Enterprises

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

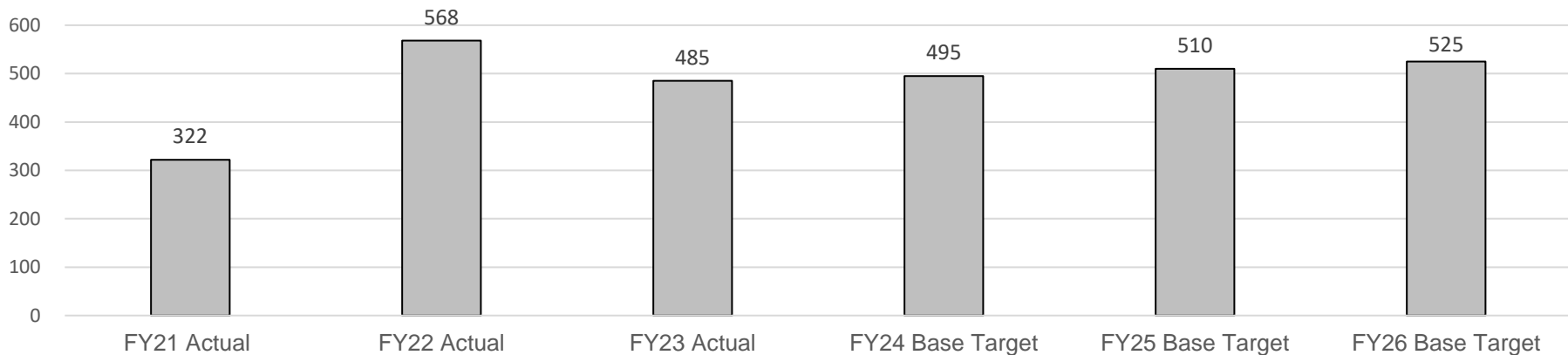
**2a. Provide an activity measure(s) for the program.**

**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

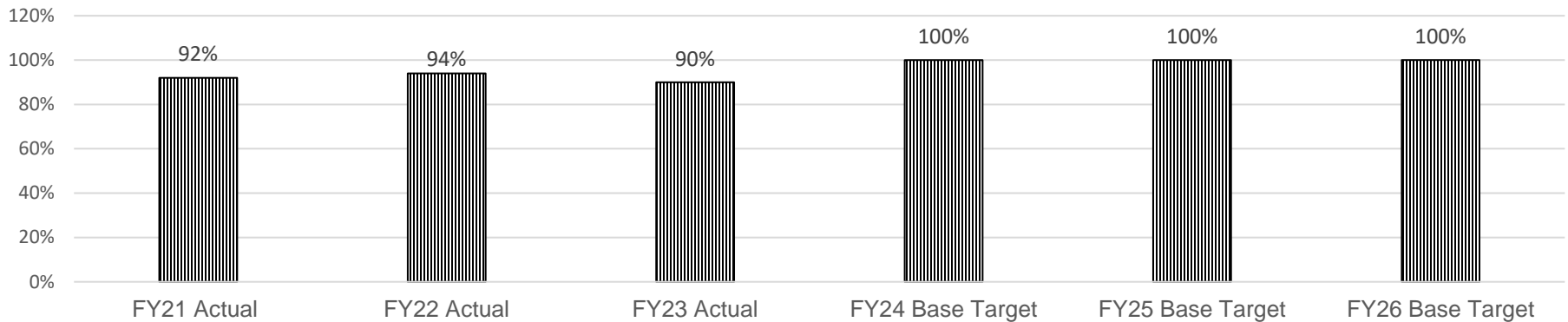
**Department** Corrections

**HB Section(s):** 09.055, 09.220

**Program Name** Missouri Vocational Enterprises

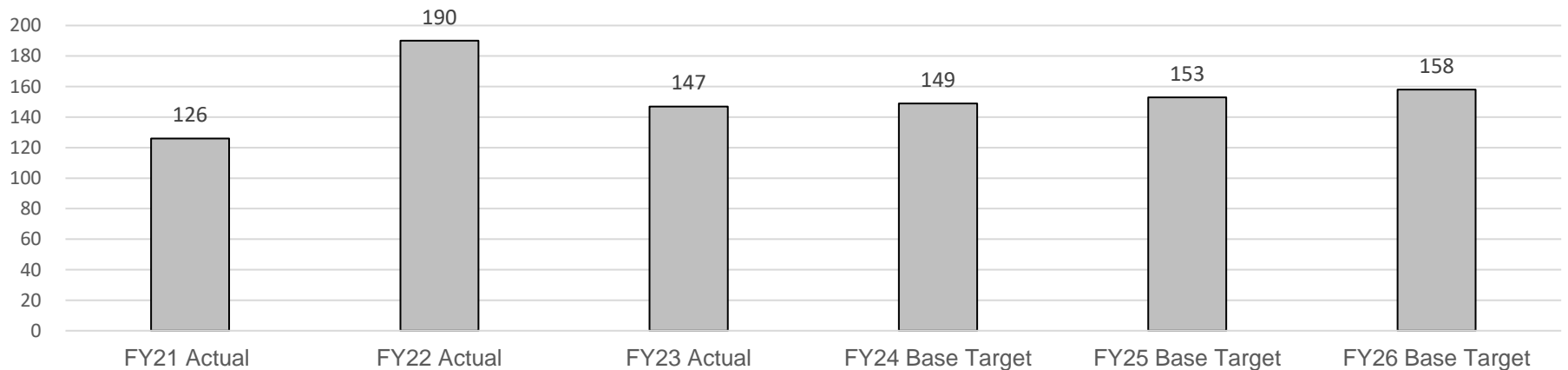
**Program is found in the following core budget(s):** Missouri Vocational Enterprises, and Fuel & Utilities

**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

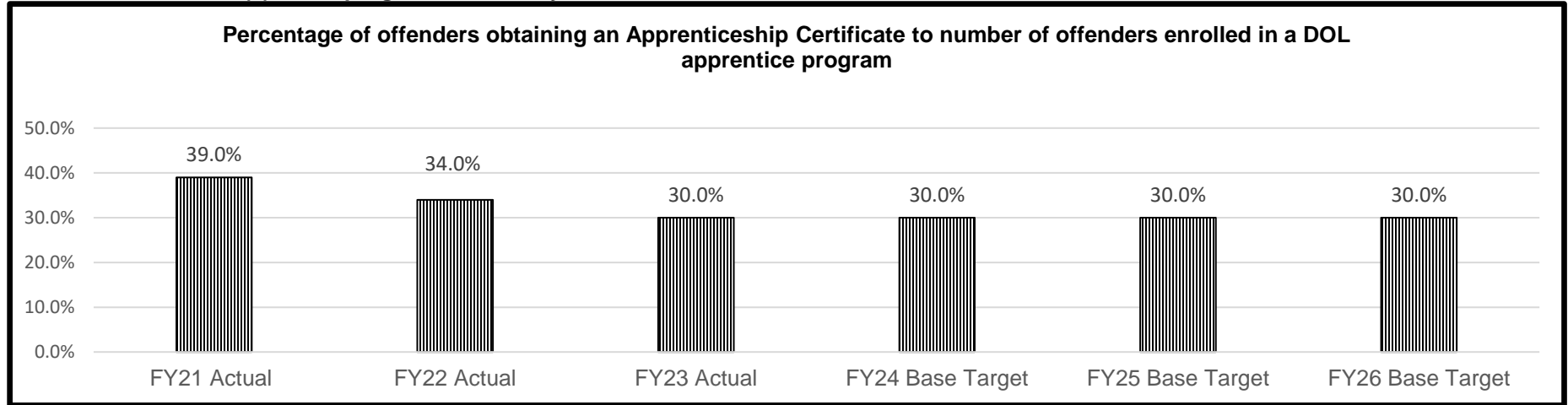
**Department** Corrections

**HB Section(s):** 09.055, 09.220

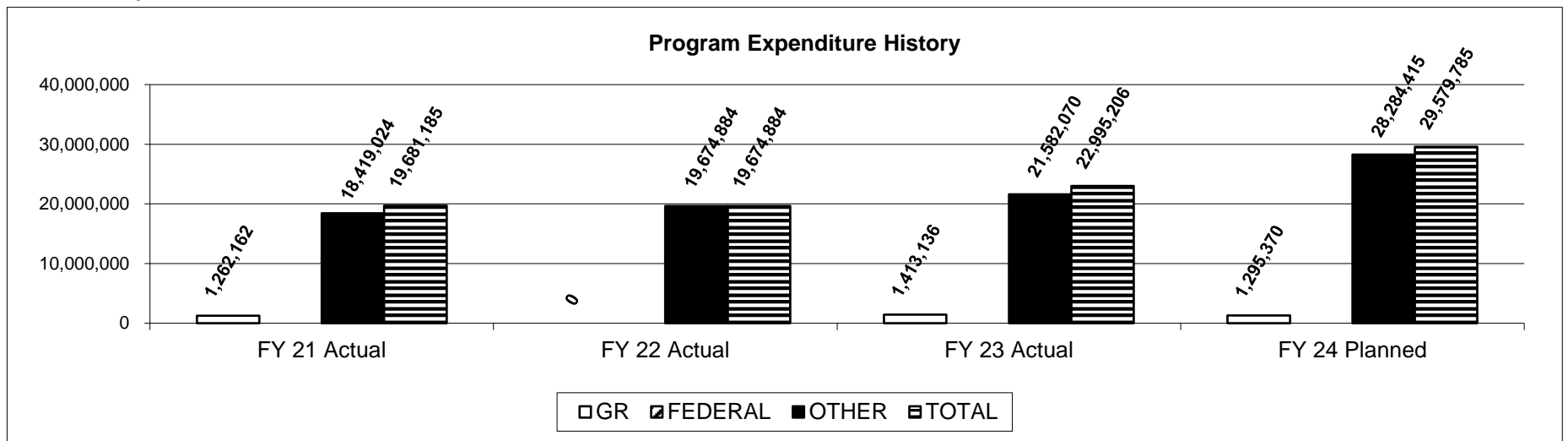
**Program Name** Missouri Vocational Enterprises

**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.**



**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	
<b>Department</b> Corrections	<b>HB Section(s):</b> 09.055, 09.220
<b>Program Name</b> Missouri Vocational Enterprises	
<b>Program is found in the following core budget(s):</b> Missouri Vocational Enterprises, and Fuel & Utilities	
<p><b>4. What are the sources of the "Other " funds?</b> Working Capital Revolving Fund (0510)</p> <p><b>5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</b> Chapters 217.550 through 217.595 RSMo.</p> <p><b>6. Are there federal matching requirements? If yes, please explain.</b> No.</p> <p><b>7. Is this a federally mandated program? If yes, please explain.</b> No.</p>	



## CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	98415C
<b>Division</b>	Probation and Parole		
<b>Core</b>	Probation and Parole Staff	<b>HB Section</b>	09.220

### 1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
<b>PS</b>	83,816,758	0	0	83,816,758	<b>PS</b>	83,816,758	0	0	83,816,758
<b>EE</b>	3,536,380	0	4,244,653	7,781,033	<b>EE</b>	3,536,380	0	4,244,653	7,781,033
<b>PSD</b>	2	0	92,271	92,273	<b>PSD</b>	2	0	92,271	92,273
<b>TRF</b>	0	0	2,600,000	2,600,000	<b>TRF</b>	0	0	2,600,000	2,600,000
<b>Total</b>	<b>87,353,140</b>	<b>0</b>	<b>6,936,924</b>	<b>94,290,064</b>	<b>Total</b>	<b>87,353,140</b>	<b>0</b>	<b>6,936,924</b>	<b>94,290,064</b>
<b>FTE</b>	<b>1,691.31</b>	<b>0.00</b>	<b>0.00</b>	<b>1,691.31</b>	<b>FTE</b>	<b>1,691.31</b>	<b>0.00</b>	<b>0.00</b>	<b>1,691.31</b>
<b>Est. Fringe</b>	56,640,291	0	0	56,640,291	<b>Est. Fringe</b>	56,640,291	0	0	56,640,291
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Inmate Revolving Fund (0540) 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 FY23, the division averaged 53,383 offenders under supervision.

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

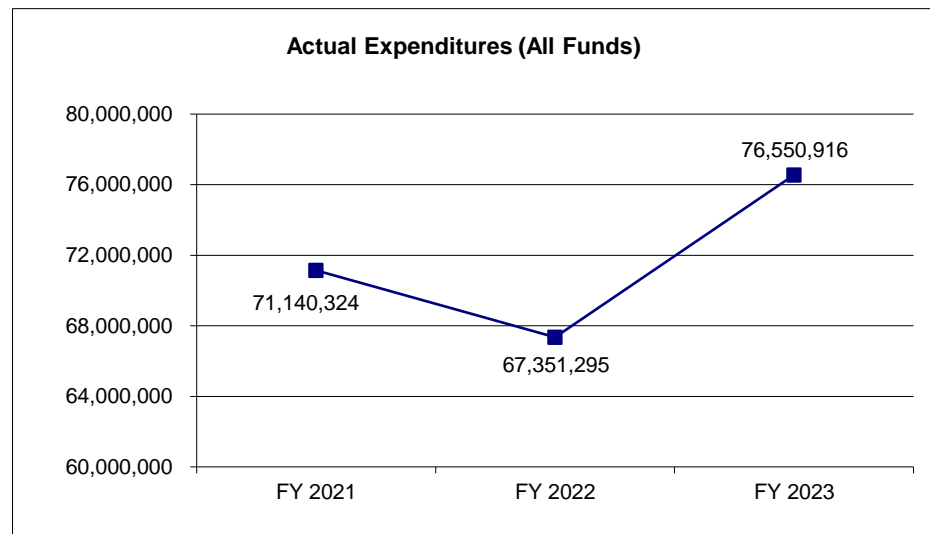
- >Probation and Parole Administration
- >Probation and Parole Community Assessment and Supervision

## CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	98415C
<b>Division</b>	Probation and Parole		
<b>Core</b>	Probation and Parole Staff	<b>HB Section</b>	09.220

### 4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	74,405,826	79,002,138	86,136,628	94,177,385
Less Reverted (All Funds)	(2,096,067)	0	0	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	72,309,759	79,002,138	86,136,628	N/A
Actual Expenditures (All Funds)	71,140,324	67,351,295	76,550,916	N/A
Unexpended (All Funds)	1,169,435	11,650,843	9,585,712	N/A
Unexpended, by Fund:				
General Revenue	95,917	8,520,307	8,446,033	N/A
Federal	0	0	0	N/A
Other	1,073,518	3,130,536	1,139,679	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:

##### FY23:

P&P flexed \$1,750,000 to Staff Training to continue the department's state-wide recruiting campaign, \$1,950,000 to Institutional E&E for the purpose of ordering long-lead-time items such as electrical supplies, plumbing parts, security electronics, ammunition, toilet paper, cleaning supplies, etc., \$50,000 to General Services for security upgrades, \$85,000 to Staff Clothing which has experienced significant cost increases due to inflation, \$100,000 to Inmate Clothing due to cost increases due to inflation, \$400,000 to Institute Community Purchases for the purpose of ordering long-lead-time items such as electrical supplies, plumbing parts, security electronics, and ammunition, \$345,000 to Maintenance & Repair for the purpose of ordering long-lead-time items, \$19,000 to DHS due to vacancies, \$400,000 to Telecommunications for phone bills, data charges, and UC conversions. Lapse was also generated from P&P utilizing the emergency payroll supplemental (9454) to cover payroll expenses within P&P.

##### 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.

**CORE DECISION ITEM**

<b>Department</b>	Corrections
<b>Division</b>	Probation and Parole
<b>Core</b>	Probation and Parole Staff

<b>Budget Unit</b>	98415C
<b>HB Section</b>	09.220

**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).

## CORE RECONCILIATION DETAIL

### DEPARTMENT OF CORRECTIONS P&P STAFF

#### 5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>										
				PS	1,687.31	83,643,226	0	0	83,643,226	
				EE	0.00	3,597,233	0	4,244,653	7,841,886	
				PD	0.00	2	0	92,271	92,273	
				TRF	0.00	0	0	2,600,000	2,600,000	
				<b>Total</b>	<b>1,687.31</b>	<b>87,240,461</b>	<b>0</b>	<b>6,936,924</b>	<b>94,177,385</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
1x Expenditures	60	1742		EE	0.00	(60,853)	0	0	(60,853)	One-time reduction 1.00
Core Reallocation	39	1738		PS	(1.00)	(39,292)	0	0	(39,292)	Reallocate PS and 1.00 FTE to DHS for partners in corrections coordinator
Core Reallocation	40	1738		PS	1.00	39,652	0	0	39,652	Reallocate PS and 1.00 FTE from TCKC due to staffing realignment
Core Reallocation	41	1738		PS	(1.00)	(67,940)	0	0	(67,940)	Reallocate PS and 1.00 FTE to OPS due to Intelligence Unit Consolidation
Core Reallocation	48	1738		PS	2.00	118,094	0	0	118,094	Reallocate PS and 2.00 FTE from Command Center due to staffing realignment
Core Reallocation	53	1738		PS	3.00	123,018	0	0	123,018	Reallocate PS and 3.00 FTE from DHS due to reorganization of HR functions
<b>NET DEPARTMENT CHANGES</b>					<b>4.00</b>	<b>112,679</b>	<b>0</b>	<b>0</b>	<b>112,679</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	1,691.31	83,816,758	0	0	83,816,758	
				EE	0.00	3,536,380	0	4,244,653	7,781,033	

## CORE RECONCILIATION DETAIL

### DEPARTMENT OF CORRECTIONS P&P STAFF

#### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	2	0	92,271	92,273	
	TRF	0.00	0	0	2,600,000	2,600,000	
	<b>Total</b>	<b>1,691.31</b>	<b>87,353,140</b>	<b>0</b>	<b>6,936,924</b>	<b>94,290,064</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	1,691.31	83,816,758	0	0	83,816,758	
	EE	0.00	3,536,380	0	4,244,653	7,781,033	
	PD	0.00	2	0	92,271	92,273	
	TRF	0.00	0	0	2,600,000	2,600,000	
	<b>Total</b>	<b>1,691.31</b>	<b>87,353,140</b>	<b>0</b>	<b>6,936,924</b>	<b>94,290,064</b>	

# Report 9

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>P&amp;P STAFF</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	67,275,627	1,480.78	83,643,226	1,687.31	83,816,758	1,691.31	83,816,758	1,691.31
TOTAL - PS	67,275,627	1,480.78	83,643,226	1,687.31	83,816,758	1,691.31	83,816,758	1,691.31
EXPENSE & EQUIPMENT								
GENERAL REVENUE	3,551,524	0.00	3,597,233	0.00	3,536,380	0.00	3,536,380	0.00
INMATE	2,701,670	0.00	4,244,653	0.00	4,244,653	0.00	4,244,653	0.00
TOTAL - EE	6,253,194	0.00	7,841,886	0.00	7,781,033	0.00	7,781,033	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	326,520	0.00	2	0.00	2	0.00	2	0.00
INMATE	95,575	0.00	92,271	0.00	92,271	0.00	92,271	0.00
TOTAL - PD	422,095	0.00	92,273	0.00	92,273	0.00	92,273	0.00
FUND TRANSFERS								
DEBT OFFSET ESCROW	2,600,000	0.00	2,600,000	0.00	2,600,000	0.00	2,600,000	0.00
TOTAL - TRF	2,600,000	0.00	2,600,000	0.00	2,600,000	0.00	2,600,000	0.00
<b>TOTAL</b>	<b>76,550,916</b>	<b>1,480.78</b>	<b>94,177,385</b>	<b>1,687.31</b>	<b>94,290,064</b>	<b>1,691.31</b>	<b>94,290,064</b>	<b>1,691.31</b>
<b>Operating E&amp;E Increase - 1931002</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	793,852	0.00	793,852	0.00
TOTAL - EE	0	0.00	0	0.00	793,852	0.00	793,852	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>793,852</b>	<b>0.00</b>	<b>793,852</b>	<b>0.00</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,682,137	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,682,137	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,682,137</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$76,550,916</b>	<b>1,480.78</b>	<b>\$94,177,385</b>	<b>1,687.31</b>	<b>\$95,083,916</b>	<b>1,691.31</b>	<b>\$97,766,053</b>	<b>1,691.31</b>

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## FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 98415C <b>BUDGET UNIT NAME:</b> Probation and Parole Staff <b>HOUSE BILL SECTION:</b> 09.220	<b>DEPARTMENT:</b> Corrections <b>DIVISION:</b> Probation and Parole	
<b>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.</b>		
<b>DEPARTMENT REQUEST</b>	<b>GOVERNOR'S RECOMMENDATION</b>	
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 9.280.	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 9.280.	
<b>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.</b>		
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	<b>BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>
Approp. PS-1738 <span style="float: right;">(\$6,917,286)</span> EE-1742 <span style="float: right;">\$500,000</span> <hr/> Total GR Flexibility <span style="float: right;">(\$6,417,286)</span>	Approp. PS-1738 <span style="float: right;">\$8,364,323</span> EE-1742 <span style="float: right;">\$359,724</span> <hr/> Total GR Flexibility <span style="float: right;">\$8,724,047</span>	Approp. PS-1738 <span style="float: right;">\$8,649,890</span> EE-1742 <span style="float: right;">\$433,023</span> <hr/> Total GR Flexibility <span style="float: right;">\$9,082,913</span>
Approp. EE-6071 (0540) <span style="float: right;">\$0</span> <hr/> Total Other (IRF) Flexibility <span style="float: right;">\$0</span>	Approp. EE-6071 (0540) <span style="float: right;">\$433,692</span> <hr/> Total Other (IRF) Flexibility <span style="float: right;">\$433,692</span>	Approp. EE-6071 (0540) <span style="float: right;">\$0</span> <hr/> Total Other (IRF) Flexibility <span style="float: right;">\$0</span>
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>		
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>	
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

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>P&amp;P STAFF</b>								
<b>CORE</b>								
DIVISION DIRECTOR	109,108	0.92	119,932	1.00	119,932	1.00	119,932	1.00
DESIGNATED PRINCIPAL ASST DIV	65,034	0.92	86,049	1.00	86,049	1.00	86,049	1.00
STOREKEEPER	3,797	0.11	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	7,802	0.16	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	741,758	9.71	593,220	9.00	693,351	11.00	693,351	11.00
SPECIAL ASST PROFESSIONAL	76,937	1.21	72,952	1.00	112,244	2.00	112,244	2.00
SPECIAL ASST TECHNICIAN	51,030	0.90	63,450	1.00	63,450	1.00	63,450	1.00
SPECIAL ASST PARAPROFESSIONAL	54,095	0.95	121,678	2.00	60,839	1.00	60,839	1.00
SPECIAL ASST OFFICE & CLERICAL	63,156	1.02	42,578	1.00	42,578	1.00	42,578	1.00
THERAPIST	9,278	0.11	0	0.00	0	0.00	0	0.00
CORRECTIONAL WORKER	2,623	0.04	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK	3,720,833	114.99	0	0.00	0	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	2,573,878	72.34	8,781,663	223.50	8,663,787	220.50	8,663,787	220.50
LEAD ADMIN SUPPORT ASSISTANT	672,232	17.02	683,432	16.00	1,022,335	23.00	1,022,335	23.00
ADMIN SUPPORT PROFESSIONAL	187,918	3.87	107,571	2.00	151,971	3.00	151,971	3.00
ADMINISTRATIVE MANAGER	64,608	0.92	0	0.00	0	0.00	0	0.00
STORES/WAREHOUSE ASSISTANT	86,551	2.38	83,894	2.00	83,894	2.00	83,894	2.00
STORES/WAREHOUSE SUPERVISOR	38,300	0.92	0	0.00	49,093	1.00	49,093	1.00
STAFF DEVELOPMENT TRAINER	286,051	5.50	281,457	5.00	330,550	6.00	330,550	6.00
ACCOUNTS ASSISTANT	145,667	4.14	0	0.00	339,700	5.00	339,700	5.00
HUMAN RESOURCES ASSISTANT	9,469	0.22	0	0.00	123,018	3.00	123,018	3.00
PROBATION AND PAROLE ASSISTANT	67,968	1.80	89,401	2.00	89,401	2.00	89,401	2.00
SR PROBATION AND PAROLE ASST	77,827	1.83	92,725	2.00	92,725	2.00	92,725	2.00
PROBATION AND PAROLE OFFICER	46,429,690	1,035.19	58,852,632	1,198.81	57,988,866	1,180.81	57,988,866	1,180.81
PROBATION & PAROLE SUPERVISOR	8,490,142	155.42	9,536,135	162.00	10,230,885	175.00	10,230,885	175.00
P&P DISTRICT ADMINISTRATOR	2,870,460	43.61	3,668,778	54.00	3,057,318	45.00	3,057,318	45.00
P&P REGIONAL ADMINISTRATOR	369,415	4.58	365,679	4.00	414,772	5.00	414,772	5.00
<b>TOTAL - PS</b>	<b>67,275,627</b>	<b>1,480.78</b>	<b>83,643,226</b>	<b>1,687.31</b>	<b>83,816,758</b>	<b>1,691.31</b>	<b>83,816,758</b>	<b>1,691.31</b>
TRAVEL, IN-STATE	782,296	0.00	1,109,514	0.00	1,109,514	0.00	1,109,514	0.00
TRAVEL, OUT-OF-STATE	23,370	0.00	6,679	0.00	6,679	0.00	6,679	0.00
FUEL & UTILITIES	0	0.00	1	0.00	1	0.00	1	0.00
SUPPLIES	1,506,322	0.00	846,778	0.00	841,690	0.00	841,690	0.00

# Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>P&amp;P STAFF</b>								
<b>CORE</b>								
PROFESSIONAL DEVELOPMENT	158,911	0.00	86,500	0.00	86,500	0.00	86,500	0.00
COMMUNICATION SERV & SUPP	884,994	0.00	438,255	0.00	438,255	0.00	438,255	0.00
PROFESSIONAL SERVICES	1,472,158	0.00	4,443,804	0.00	4,421,277	0.00	4,421,277	0.00
HOUSEKEEPING & JANITORIAL SERV	6,040	0.00	2,475	0.00	2,475	0.00	2,475	0.00
M&R SERVICES	234,742	0.00	198,070	0.00	198,070	0.00	198,070	0.00
COMPUTER EQUIPMENT	56,379	0.00	1	0.00	1	0.00	1	0.00
MOTORIZED EQUIPMENT	0	0.00	150,000	0.00	150,000	0.00	150,000	0.00
OFFICE EQUIPMENT	326,957	0.00	98,845	0.00	98,845	0.00	98,845	0.00
OTHER EQUIPMENT	279,911	0.00	74,401	0.00	41,163	0.00	41,163	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1	0.00	1	0.00	1	0.00
BUILDING LEASE PAYMENTS	9,386	0.00	45,001	0.00	45,001	0.00	45,001	0.00
EQUIPMENT RENTALS & LEASES	478,147	0.00	50,000	0.00	50,000	0.00	50,000	0.00
MISCELLANEOUS EXPENSES	33,581	0.00	291,560	0.00	291,560	0.00	291,560	0.00
REBILLABLE EXPENSES	0	0.00	1	0.00	1	0.00	1	0.00
<b>TOTAL - EE</b>	<b>6,253,194</b>	<b>0.00</b>	<b>7,841,886</b>	<b>0.00</b>	<b>7,781,033</b>	<b>0.00</b>	<b>7,781,033</b>	<b>0.00</b>
DEBT SERVICE	326,520	0.00	2	0.00	2	0.00	2	0.00
REFUNDS	95,575	0.00	92,271	0.00	92,271	0.00	92,271	0.00
<b>TOTAL - PD</b>	<b>422,095</b>	<b>0.00</b>	<b>92,273</b>	<b>0.00</b>	<b>92,273</b>	<b>0.00</b>	<b>92,273</b>	<b>0.00</b>
TRANSFERS OUT	2,600,000	0.00	2,600,000	0.00	2,600,000	0.00	2,600,000	0.00
<b>TOTAL - TRF</b>	<b>2,600,000</b>	<b>0.00</b>	<b>2,600,000</b>	<b>0.00</b>	<b>2,600,000</b>	<b>0.00</b>	<b>2,600,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$76,550,916</b>	<b>1,480.78</b>	<b>\$94,177,385</b>	<b>1,687.31</b>	<b>\$94,290,064</b>	<b>1,691.31</b>	<b>\$94,290,064</b>	<b>1,691.31</b>
<b>GENERAL REVENUE</b>	<b>\$71,153,671</b>	<b>1,480.78</b>	<b>\$87,240,461</b>	<b>1,687.31</b>	<b>\$87,353,140</b>	<b>1,691.31</b>	<b>\$87,353,140</b>	<b>1,691.31</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$5,397,245</b>	<b>0.00</b>	<b>\$6,936,924</b>	<b>0.00</b>	<b>\$6,936,924</b>	<b>0.00</b>	<b>\$6,936,924</b>	<b>0.00</b>

### PROGRAM DESCRIPTION

**Department** Corrections **HB Section(s):** 09.075, 09.220, 14.221

**Program Name** Division of Probation and Parole Administration

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

	Probation & Parole Staff	Overtime	Mileage Reimbursement			Total:
GR:	\$3,270,912	\$6,750	\$1,891			\$3,279,553
FEDERAL:	\$0	\$0	\$0			\$0
OTHER:	\$0	\$0	\$0			\$0
<b>TOTAL :</b>	<b>\$3,270,912</b>	<b>\$6,750</b>	<b>\$1,891</b>			<b>\$3,279,553</b>

**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):** 09.075, 09.220, 14.221

**Program Name** Division of Probation and Parole Administration

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

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

See the Office of the Director Program Form.

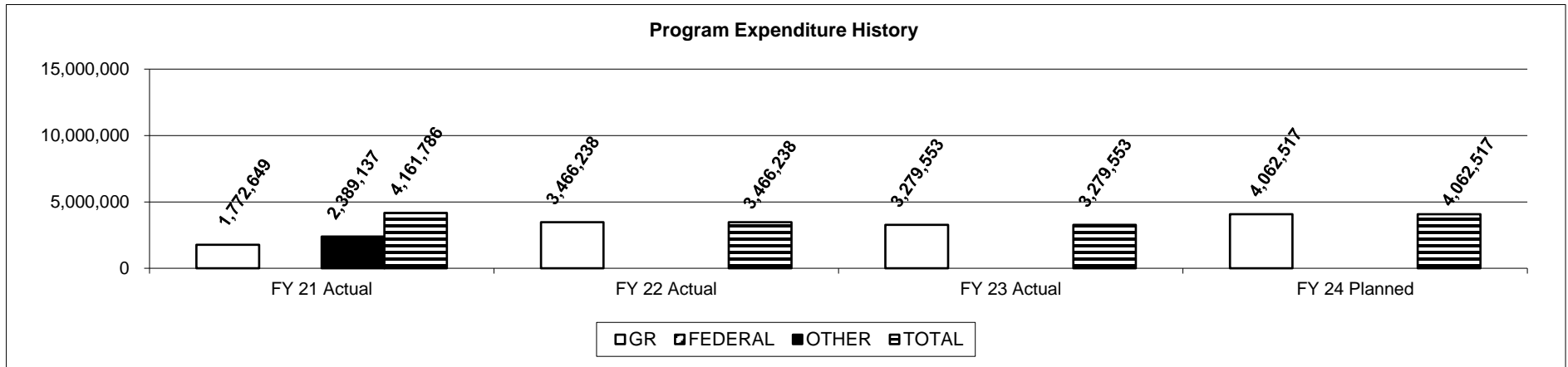
**2c. Provide a measure(s) of the program's impact.**

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?**

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

<b>Department</b>	Corrections	<b>Budget Unit</b>	98430C
<b>Division</b>	Probation and Parole		
<b>Core</b>	Transition Center of St. Louis (TCSTL)	<b>HB Section</b>	09.225

#### 1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	5,050,995	0	0	5,050,995	PS	5,050,995	0	0	5,050,995
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
<b>Total</b>	<b>5,050,995</b>	<b>0</b>	<b>0</b>	<b>5,050,995</b>	<b>Total</b>	<b>5,050,995</b>	<b>0</b>	<b>0</b>	<b>5,050,995</b>
<b>FTE</b>	<b>108.36</b>	<b>0.00</b>	<b>0.00</b>	<b>108.36</b>	<b>FTE</b>	<b>108.36</b>	<b>0.00</b>	<b>0.00</b>	<b>108.36</b>
<b>Est. Fringe</b>	3,509,965	0	0	3,509,965	<b>Est. Fringe</b>	3,509,965	0	0	3,509,965
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:	None				Other Funds:	None			

#### 2. CORE DESCRIPTION

This core request provides personal services funding for the Transition Center of St. Louis (TCSTL), a 200 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 include 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

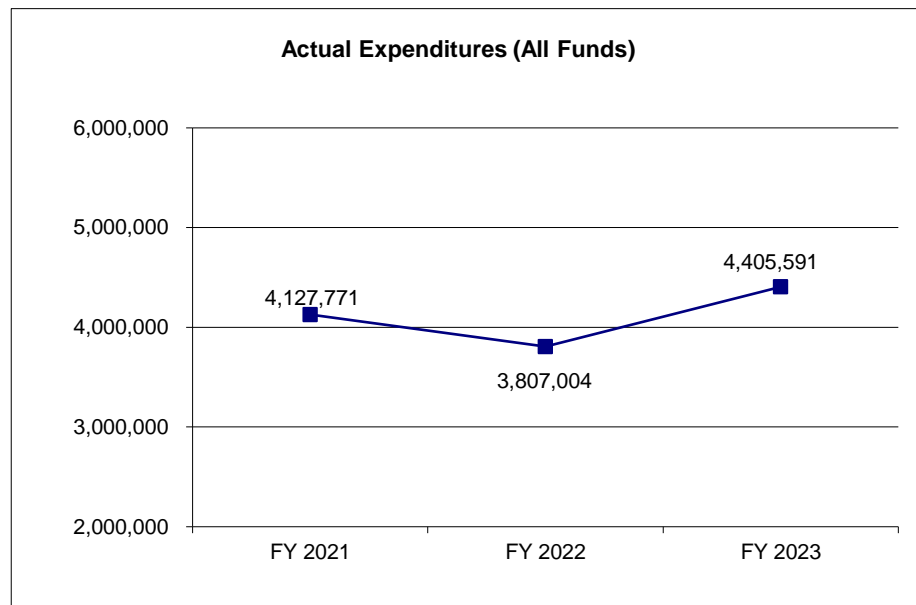


# CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	98430C
<b>Division</b>	Probation and Parole		
<b>Core</b>	Transition Center of St. Louis (TCSTL)	<b>HB Section</b>	09.225

## 4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	4,597,197	5,079,962	5,085,524	5,085,929
Less Reverted (All Funds)	(137,916)	(152,399)	0	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	4,459,281	4,927,563	5,085,524	N/A
Actual Expenditures (All Funds)	4,127,771	3,807,004	4,405,591	N/A
Unexpended (All Funds)	331,510	1,120,559	679,933	N/A
Unexpended, by Fund:				
General Revenue	331,510	1,120,559	679,933	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:**

#### **FY23:**

TCSTL flexed \$105,000 to approp 8820 for Maintenance and Repair and \$400,000 to approp 9860 Institutional E&E for the purpose of ordering long-lead-time items such as electrical supplies, plumbing parts, security electronics, and ammunition.

#### **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.

**CORE RECONCILIATION DETAIL**

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

**5. CORE RECONCILIATION DETAIL**

				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>										
				PS	109.36	5,085,929	0	0	5,085,929	
				<b>Total</b>	<b>109.36</b>	<b>5,085,929</b>	<b>0</b>	<b>0</b>	<b>5,085,929</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	42	4795		PS	(1.00)	(34,934)	0	0	(34,934)	Reallocate PS and 1.00 FTE to TCKC due to staffing realignment
<b>NET DEPARTMENT CHANGES</b>					<b>(1.00)</b>	<b>(34,934)</b>	<b>0</b>	<b>0</b>	<b>(34,934)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	108.36	5,050,995	0	0	5,050,995	
				<b>Total</b>	<b>108.36</b>	<b>5,050,995</b>	<b>0</b>	<b>0</b>	<b>5,050,995</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PS	108.36	5,050,995	0	0	5,050,995	
				<b>Total</b>	<b>108.36</b>	<b>5,050,995</b>	<b>0</b>	<b>0</b>	<b>5,050,995</b>	

# Report 9

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>TRANSITION CENTER OF ST LOUIS</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	4,405,591	98.49	5,085,929	109.36	5,050,995	108.36	5,050,995	108.36
TOTAL - PS	4,405,591	98.49	5,085,929	109.36	5,050,995	108.36	5,050,995	108.36
<b>TOTAL</b>	<b>4,405,591</b>	<b>98.49</b>	<b>5,085,929</b>	<b>109.36</b>	<b>5,050,995</b>	<b>108.36</b>	<b>5,050,995</b>	<b>108.36</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	161,632	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	161,632	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>161,632</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$4,405,591</b>	<b>98.49</b>	<b>\$5,085,929</b>	<b>109.36</b>	<b>\$5,050,995</b>	<b>108.36</b>	<b>\$5,212,627</b>	<b>108.36</b>

### FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 98430C <b>BUDGET UNIT NAME:</b> Transition Center of St. Louis <b>HOUSE BILL SECTION:</b> 09.225	<b>DEPARTMENT:</b> Corrections <b>DIVISION:</b> Probation and Parole
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**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

DEPARTMENT REQUEST	GOVERNOR'S RECOMMENDATION
This request is for not more than ten percent (10%) flexibility between sections and three percent (3%) flexibility from this section to Section 9.280.	This request is for not more than ten percent (10%) flexibility between sections and three percent (3%) flexibility from this section to Section 9.280.

**2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.**

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
Approp. PS-4795 <span style="float: right;">(\$505,000)</span>	Approp. PS-4795 <span style="float: right;">\$508,593</span>	Approp. PS-4795 <span style="float: right;">\$521,263</span>
Total GR Flexibility <span style="float: right;">(\$505,000)</span>	Total GR Flexibility <span style="float: right;">\$508,593</span>	Total GR Flexibility <span style="float: right;">\$521,263</span>

**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

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>TRANSITION CENTER OF ST LOUIS</b>								
<b>CORE</b>								
CORRECTIONAL WORKER	64,877	1.03	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK	2,626	0.08	0	0.00	0	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	77,387	2.19	209,605	6.00	139,737	4.00	139,737	4.00
LEAD ADMIN SUPPORT ASSISTANT	64,317	1.61	41,361	1.00	76,295	2.00	76,295	2.00
STORES/WAREHOUSE ASSISTANT	73,274	1.92	85,503	2.00	85,503	2.00	85,503	2.00
STORES/WAREHOUSE ASSOCIATE	34,488	0.86	48,742	1.00	48,742	1.00	48,742	1.00
CORR ADMINISTRATOR (LEVEL 1)	192,612	2.84	209,291	3.00	209,291	3.00	209,291	3.00
CORR ADMINISTRATOR (LEVEL 3)	77,544	0.96	84,515	1.00	84,515	1.00	84,515	1.00
CORRECTIONAL PROGRAM WORKER	37,249	0.96	38,997	1.00	38,997	1.00	38,997	1.00
CORRECTIONAL PROGRAM LEAD	67,108	1.57	46,101	1.00	46,101	1.00	46,101	1.00
CORRECTIONAL PROGRAM SPEC	13,975	0.40	48,924	1.00	48,924	1.00	48,924	1.00
CORRECTIONAL OFFICER	2,128,426	50.76	2,503,754	58.00	2,503,754	58.00	2,503,754	58.00
CORRECTIONAL SERGEANT	503,526	11.24	538,165	11.00	489,241	10.00	489,241	10.00
CORRECTIONAL LIEUTENANT	376,236	7.37	318,661	6.00	318,661	6.00	318,661	6.00
CORRECTIONAL CAPTAIN	115,194	2.06	107,968	2.00	107,968	2.00	107,968	2.00
ADDICTION COUNSELOR	45,491	1.09	54,490	1.00	54,490	1.00	54,490	1.00
FOOD SERVICE SUPERVISOR	918	0.02	0	0.00	0	0.00	0	0.00
FOOD SERVICE MANAGER	174	0.00	0	0.00	0	0.00	0	0.00
STAFF DEVELOPMENT TRAINER	43,364	0.87	55,200	1.00	55,200	1.00	55,200	1.00
HUMAN RESOURCES SPECIALIST	0	0.00	57,960	1.00	57,960	1.00	57,960	1.00
NON-COMMISSIONED INVESTIGATOR	0	0.00	0	0.00	48,924	1.00	48,924	1.00
PROBATION AND PAROLE OFFICER	192,961	4.18	219,441	4.36	219,441	4.36	219,441	4.36
PROBATION & PAROLE SUPERVISOR	82,420	1.54	119,443	2.00	119,443	2.00	119,443	2.00
MAINTENANCE/GROUNDS TECHNICIAN	47,417	1.22	94,191	2.00	94,191	2.00	94,191	2.00
MAINTENANCE/GROUNDS SUPERVISOR	27,318	0.63	50,569	1.00	50,569	1.00	50,569	1.00
SPECIALIZED TRADES WORKER	89,220	2.13	102,648	2.00	102,648	2.00	102,648	2.00

Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TRANSITION CENTER OF ST LOUIS								
CORE								
SPECIALIZED TRADES SUPERVISOR	47,469	0.96	50,400	1.00	50,400	1.00	50,400	1.00
TOTAL - PS	4,405,591	98.49	5,085,929	109.36	5,050,995	108.36	5,050,995	108.36
GRAND TOTAL	\$4,405,591	98.49	\$5,085,929	109.36	\$5,050,995	108.36	\$5,050,995	108.36
GENERAL REVENUE	\$4,405,591	98.49	\$5,085,929	109.36	\$5,050,995	108.36	\$5,050,995	108.36
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION									
<b>Department</b>	Corrections					<b>HB Section(s):</b>	various		
<b>Program Name</b>	Transition Centers								
<b>Program is found in the following core budget(s):</b>			Transition Center of St. Louis (TCSTL), Transition Center of Kansas City (TCKC), Telecommunications, Overtime, Institutional E&E, Staff, Maintenance & Repair, and Fuel & Utilities.						
	Transition Center of St. Louis (TCSTL)	Transition Center of Kansas City (TCKC)	Telecomm- unications	Overtime	Institutional E&E	Staff	Maintenance & Repair	Fuel & Utilities	Total:
GR:	\$4,404,208	\$3,530,244	\$75,689	\$110,198	\$160,913	\$125,899	\$180,129	\$542,728	<b>\$9,130,008</b>
FEDERAL:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
OTHER:	\$0	\$0	\$0	\$0	\$0	\$324	\$0	\$0	<b>\$324</b>
<b>TOTAL :</b>	<b>\$4,404,208</b>	<b>\$3,530,244</b>	<b>\$75,689</b>	<b>\$110,198</b>	<b>\$160,913</b>	<b>\$126,223</b>	<b>\$180,129</b>	<b>\$542,728</b>	<b>\$9,130,333</b>
<p><b>1a. What strategic priority does this program address?</b></p> <p>Reducing Risk and Recidivism</p> <p><b>1b. What does this program do?</b></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"> <li>TCSTL (Transition Center of St. Louis) and TCKC (Transition Center of Kansas City) provide stabilization while offenders remain assigned under community supervision.</li> <li>These Centers provide the department with critical transitional services for offenders supervised in the metropolitan St. Louis and Kansas City areas.</li> <li>The Parole Board stipulates offenders for assignment to the center based on their need for more structured supervision/assistance following release from prison.</li> <li>The Centers also provide an intensive supervision strategy for offenders under community supervision who are at risk for revocation.</li> </ul>									

## PROGRAM DESCRIPTION

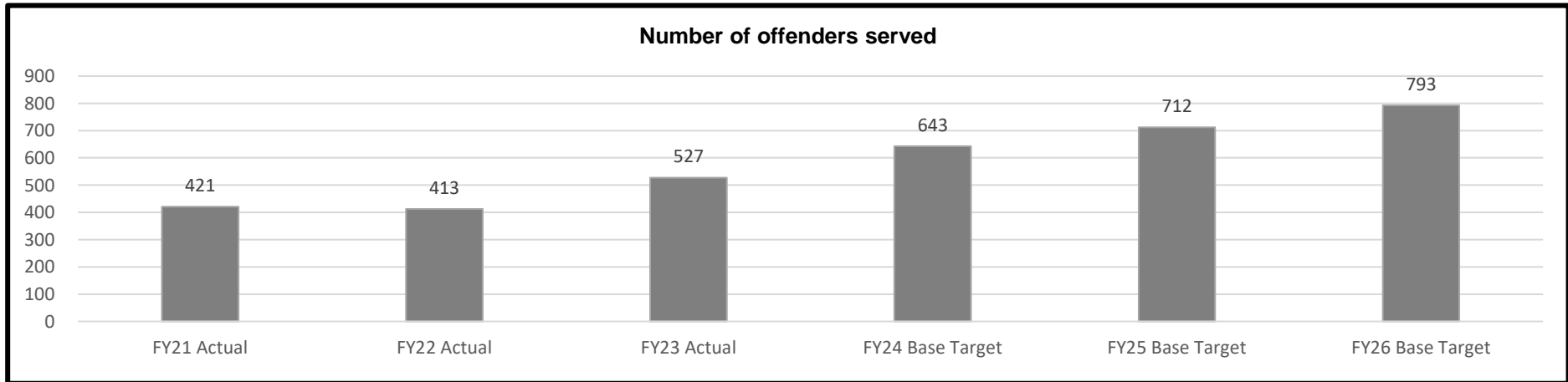
**Department**      Corrections

**HB Section(s):**      various

**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, Staff, Maintenance & Repair, and Fuel & Utilities.

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



The TCSTL (Transition Center St. Louis) 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. Intake declines in recent years are also correlated with sustained improvements to the statewide absconder rate and decreasing parolee population. The department anticipates a gradual increase in program intakes by focusing more emphasis toward targeting probation offenders who can benefit from this program. This program has a variable length of 3-6 months, based on offender progress.

The TCKC (Transition Center Kansas City) was transitioned from the Division of Adult Institutions to the Division of Probation & 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 the success of this program. Due to enrollments beginning on the above noted date, the repopulation process continued throughout FY23.



## PROGRAM DESCRIPTION

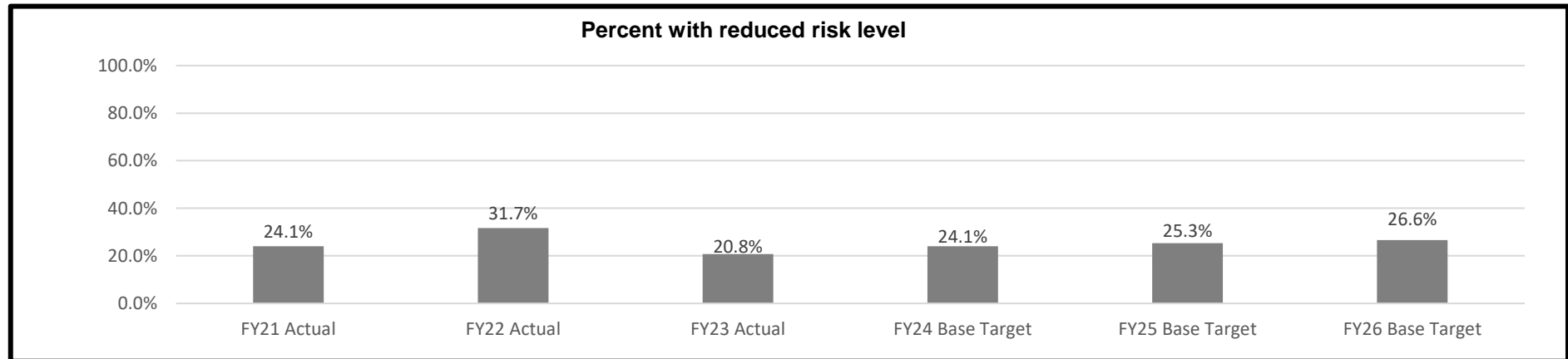
**Department** Corrections

**HB Section(s):** various

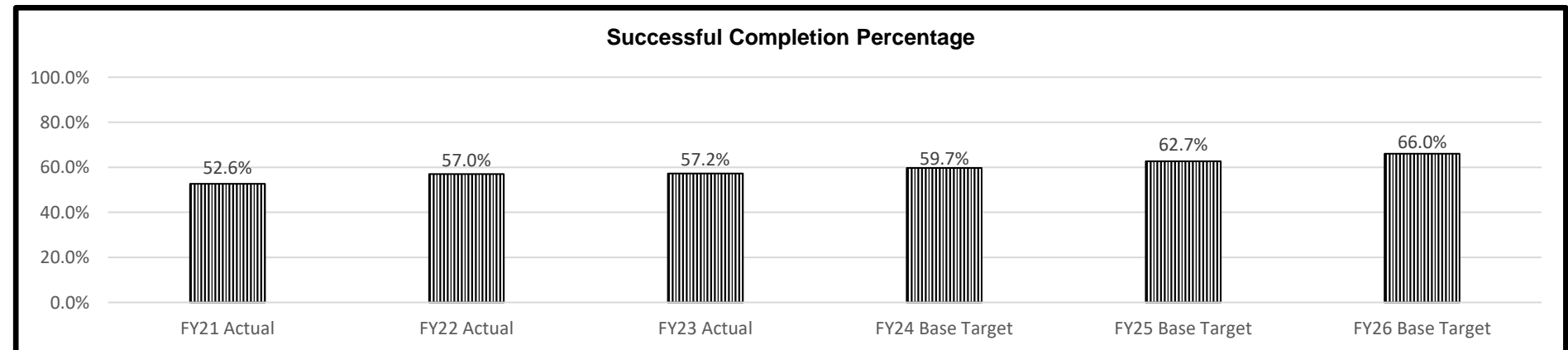
**Program Name** Transition Centers

**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, Staff, Maintenance & Repair, and Fuel & Utilities.

**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.

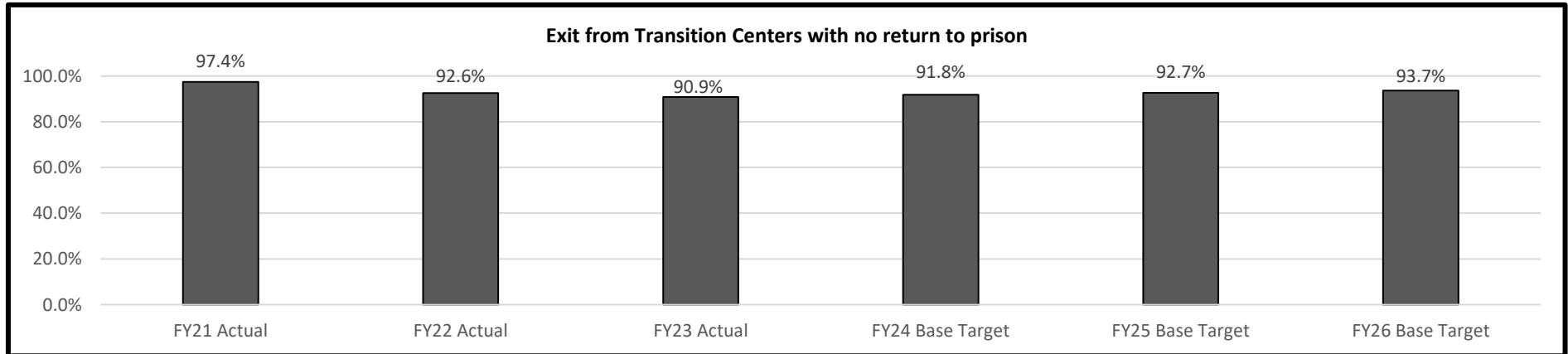
## PROGRAM DESCRIPTION

**Department** Corrections  
**Program Name** Transition Centers

**HB Section(s):** various

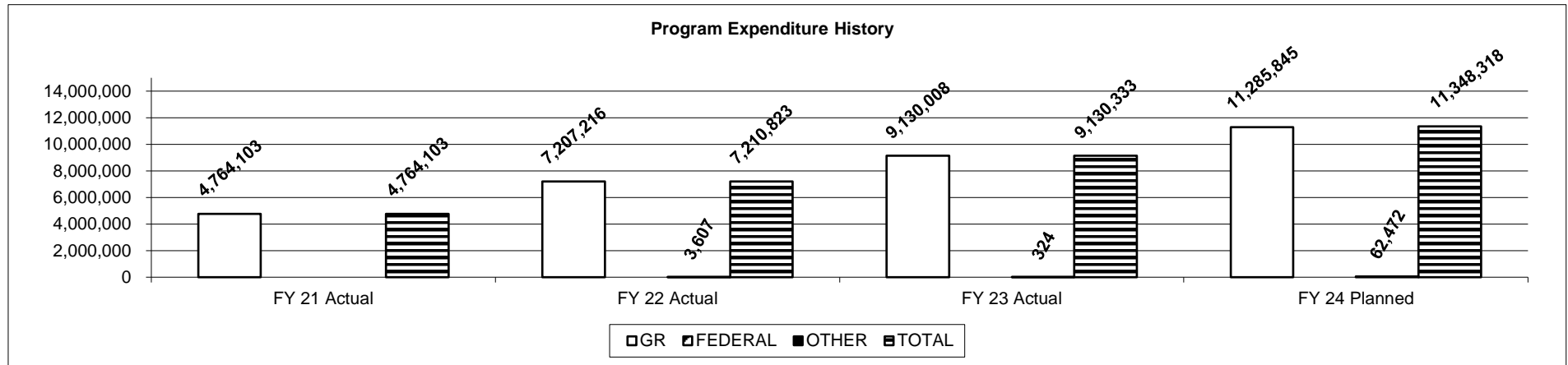
**Program is found in the following core budget(s):** Transition Center of St. Louis (TCSTL), Transition Center of Kansas City (TCKC), Telecommunications, Overtime, Institutional E&E, Staff, Maintenance & Repair, and Fuel & Utilities.

### 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	
<b>Department</b>	Corrections <span style="float: right;"><b>HB Section(s):</b> various</span>
<b>Program Name</b>	Transition Centers
<b>Program is found in the following core budget(s):</b>	Transition Center of St. Louis (TCSTL), Transition Center of Kansas City (TCKC), Telecommunications, Overtime, Institutional E&E, Staff, Maintenance & Repair, and Fuel& Utilities.
<p><b>4. What are the sources of the "Other " funds?</b>  Inmate Canteen Fund (0405), Inmate Revolving Fund (0540)</p> <p><b>5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</b>  Chapter 217.705 RSMo.</p> <p><b>6. Are there federal matching requirements? If yes, please explain.</b>  No.</p> <p><b>7. Is this a federally mandated program? If yes, please explain.</b>  No.</p>	



## CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	98431C
<b>Division</b>	Probation and Parole		
<b>Core</b>	Transition Center of Kansas City	<b>HB Section</b>	09.230

### 1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	5,094,096	0	61,969	5,156,065	PS	5,094,096	0	61,969	5,156,065
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
<b>Total</b>	<b>5,094,096</b>	<b>0</b>	<b>61,969</b>	<b>5,156,065</b>	<b>Total</b>	<b>5,094,096</b>	<b>0</b>	<b>61,969</b>	<b>5,156,065</b>
<b>FTE</b>	<b>105.18</b>	<b>0.00</b>	<b>1.00</b>	<b>106.18</b>	<b>FTE</b>	<b>105.18</b>	<b>0.00</b>	<b>1.00</b>	<b>106.18</b>
<b>Est. Fringe</b>	<b>3,478,268</b>	<b>0</b>	<b>38,115</b>	<b>3,516,383</b>	<b>Est. Fringe</b>	<b>3,478,268</b>	<b>0</b>	<b>38,115</b>	<b>3,516,383</b>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:	Canteen Fund (0405) 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 include 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)

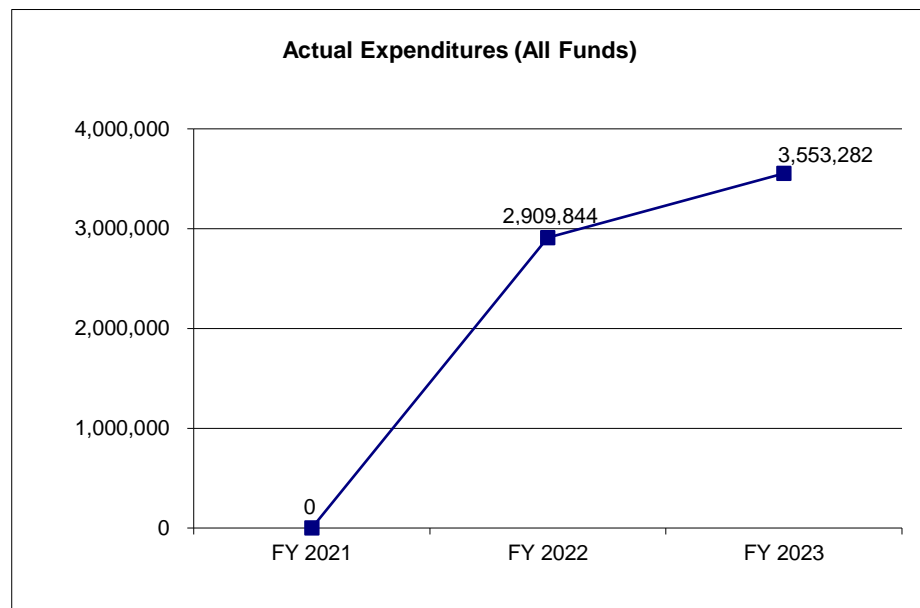
>Community Release/Transition Centers

# CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	98431C
<b>Division</b>	Probation and Parole		
<b>Core</b>	Transition Center of Kansas City	<b>HB Section</b>	09.230

## 4. FINANCIAL HISTORY

	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Current Yr.</b>
Appropriation (All Funds)	0	4,794,564	4,251,553	5,164,657
Less Reverted (All Funds)	0	(126,070)	0	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	0	4,668,494	4,251,553	N/A
Actual Expenditures (All Funds)	0	2,909,844	3,553,282	N/A
Unexpended (All Funds)	0	1,758,650	698,271	N/A
Unexpended, by Fund:				
General Revenue	0	1,170,039	598,762	N/A
Federal	0	0	0	N/A
Other	0	588,611	99,509	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:**

### **FY23:**

TCKC flexed \$300,000 to approp 9860 Institutional E&E for the purpose of ordering long-lead-time items such as electrical supplies, plumbing parts, security electronics, and ammunition. TCKC also flexed \$100,000 to P&P Staff E&E for operating expenses (travel, office supplies, legal subscription, etc.), which has experienced significant cost increases due to inflation as well as \$15,000 to Staff Clothing for staff clothing, which has also experienced significant cost increases due to inflation.

### **FY22:**

The Transition Center of Kansas City was transferred from the Division of Adult Institutions to Probation and Parole beginning in FY22. Lapse generated 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	106.18	5,102,688	0	61,969	5,164,657	
				Total	106.18	5,102,688	0	61,969	5,164,657	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	56	8273	PS	1.00	34,934	0	0	34,934	Reallocate PS and 1.00 FTE from TCSTL OSA due to staff realignment	
Core Reallocation	57	8273	PS	0.00	(3,874)	0	0	(3,874)	Reallocate PS to DHS Special Assistant Professional to balance PS due to pay plan	
Core Reallocation	140	8273	PS	(1.00)	(39,652)	0	0	(39,652)	Reallocate PS and 1.00 FTE to P&P Admin Sup Prof due to staff realignment	
NET DEPARTMENT CHANGES				0.00	(8,592)	0	0	(8,592)		
DEPARTMENT CORE REQUEST										
				PS	106.18	5,094,096	0	61,969	5,156,065	
				Total	106.18	5,094,096	0	61,969	5,156,065	
GOVERNOR'S RECOMMENDED CORE										
				PS	106.18	5,094,096	0	61,969	5,156,065	
				Total	106.18	5,094,096	0	61,969	5,156,065	

# Report 9

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>TRANSITION CENTER OF KC</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	3,553,282	79.58	5,102,688	105.18	5,094,096	105.18	5,094,096	105.18
INMATE	0	0.00	61,969	1.00	61,969	1.00	61,969	1.00
TOTAL - PS	3,553,282	79.58	5,164,657	106.18	5,156,065	106.18	5,156,065	106.18
<b>TOTAL</b>	<b>3,553,282</b>	<b>79.58</b>	<b>5,164,657</b>	<b>106.18</b>	<b>5,156,065</b>	<b>106.18</b>	<b>5,156,065</b>	<b>106.18</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	163,011	0.00
INMATE	0	0.00	0	0.00	0	0.00	1,983	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	164,994	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>164,994</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$3,553,282</b>	<b>79.58</b>	<b>\$5,164,657</b>	<b>106.18</b>	<b>\$5,156,065</b>	<b>106.18</b>	<b>\$5,321,059</b>	<b>106.18</b>

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## FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 96710C <b>BUDGET UNIT NAME:</b> Transition Center of Kansas City <b>HOUSE BILL SECTION:</b> 09.230	<b>DEPARTMENT:</b> Corrections <b>DIVISION:</b> Probation and Parole	
<b>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.</b>		
<b>DEPARTMENT REQUEST</b>	<b>GOVERNOR'S RECOMMENDATION</b>	
This request is for not more than ten percent (10%) flexibility between sections and three percent (3%) flexibility from this section to Section 9.280.	This request is for not more than ten percent (10%) flexibility between sections and three percent (3%) flexibility from this section to Section 9.280.	
<b>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.</b>		
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	<b>BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>
Approp. PS - 8273 <div style="text-align: right; color: red;">(\$415,000)</div> Total GR Flexibility	Approp. PS - 8273 <div style="text-align: right;">\$510,269</div> Total GR Flexibility	Approp. PS - 8273 <div style="text-align: right;">\$525,711</div> Total GR Flexibility
Approp. PS - 8274 (0540) <div style="text-align: right;">\$0</div> Total Other Flexibility	Approp. PS - 8274 (0540) <div style="text-align: right;">\$6,197</div> Total Other Flexibility	Approp. PS - 8274 (0540) <div style="text-align: right;">\$6,395</div> Total Other Flexibility
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>		
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>	
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

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>TRANSITION CENTER OF KC</b>								
<b>CORE</b>								
SPECIAL ASST PROFESSIONAL	59,866	0.99	0	0.00	0	0.00	0	0.00
CORRECTIONAL WORKER	36,802	0.61	0	0.00	0	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	46,709	1.33	198,262	5.00	238,870	6.00	238,870	6.00
LEAD ADMIN SUPPORT ASSISTANT	18,770	0.48	43,176	1.00	43,176	1.00	43,176	1.00
ADMIN SUPPORT PROFESSIONAL	51,991	1.00	54,430	1.00	54,430	1.00	54,430	1.00
STORES/WAREHOUSE ASSISTANT	36,189	1.00	42,858	1.00	42,858	1.00	42,858	1.00
STORES/WAREHOUSE ASSOCIATE	0	0.00	42,370	1.00	42,370	1.00	42,370	1.00
CORR ADMINISTRATOR (LEVEL 1)	186,586	2.86	195,170	3.00	195,170	3.00	195,170	3.00
CORR ADMINISTRATOR (LEVEL 3)	81,127	1.00	90,805	1.00	90,805	1.00	90,805	1.00
CORRECTIONAL PROGRAM LEAD	86,032	2.00	97,275	2.00	97,275	2.00	97,275	2.00
CORRECTIONAL PROGRAM SPEC	36,929	1.00	317,433	6.00	52,903	1.00	52,903	1.00
CORRECTIONAL PROGRAM SPV	0	0.00	130,584	2.00	61,969	1.00	61,969	1.00
CORRECTIONAL OFFICER	1,452,442	35.55	2,546,403	56.18	2,501,077	55.18	2,501,077	55.18
CORRECTIONAL SERGEANT	477,661	10.72	494,789	10.00	494,789	10.00	494,789	10.00
CORRECTIONAL LIEUTENANT	251,263	4.98	328,007	6.00	328,007	6.00	328,007	6.00
CORRECTIONAL CAPTAIN	87,331	1.58	126,639	2.00	126,639	2.00	126,639	2.00
ADDICTION COUNSELOR	42,851	1.00	50,660	1.00	50,660	1.00	50,660	1.00
FOOD SERVICE WORKER	23,896	0.66	0	0.00	0	0.00	0	0.00
STAFF DEVELOPMENT TRAINER	41,683	0.90	44,465	1.00	44,465	1.00	44,465	1.00
ACCOUNTS ASSISTANT	35,309	1.00	35,393	1.00	35,393	1.00	35,393	1.00
HUMAN RESOURCES ASSISTANT	0	0.00	3,874	0.00	0	0.00	0	0.00
HUMAN RESOURCES SPECIALIST	0	0.00	57,960	1.00	57,960	1.00	57,960	1.00
PROBATION AND PAROLE OFFICER	180,655	4.02	0	0.00	264,530	5.00	264,530	5.00
PROBATION & PAROLE SUPERVISOR	103,532	1.89	0	0.00	68,615	1.00	68,615	1.00
SAFETY INSPECTOR	1,865	0.05	44,465	1.00	0	0.00	0	0.00
MAINTENANCE/GROUNDS TECHNICIAN	38,334	1.00	0	0.00	44,465	1.00	44,465	1.00
MAINTENANCE/GROUNDS SUPERVISOR	43,666	1.00	54,074	1.00	54,074	1.00	54,074	1.00
SPECIALIZED TRADES WORKER	82,831	2.00	108,003	2.00	108,003	2.00	108,003	2.00

# Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TRANSITION CENTER OF KC								
CORE								
SPECIALIZED TRADES SUPERVISOR	48,962	0.96	57,562	1.00	57,562	1.00	57,562	1.00
TOTAL - PS	3,553,282	79.58	5,164,657	106.18	5,156,065	106.18	5,156,065	106.18
GRAND TOTAL	\$3,553,282	79.58	\$5,164,657	106.18	\$5,156,065	106.18	\$5,156,065	106.18
GENERAL REVENUE	\$3,553,282	79.58	\$5,102,688	105.18	\$5,094,096	105.18	\$5,094,096	105.18
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$61,969	1.00	\$61,969	1.00	\$61,969	1.00





## CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	98495C
<b>Division</b>	Probation and Parole		
<b>Core</b>	DOC Command Center	<b>HB Section</b>	09.235

### 1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	603,465	0	0	603,465	PS	603,465	0	0	603,465
EE	4,900	0	0	4,900	EE	4,900	0	0	4,900
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>608,365</b>	<b>0</b>	<b>0</b>	<b>608,365</b>	<b>Total</b>	<b>608,365</b>	<b>0</b>	<b>0</b>	<b>608,365</b>
<b>FTE</b>	<b>13.40</b>	<b>0.00</b>	<b>0.00</b>	<b>13.40</b>	<b>FTE</b>	<b>13.40</b>	<b>0.00</b>	<b>0.00</b>	<b>13.40</b>
<b>Est. Fringe</b>	426,166	0	0	426,166	<b>Est. Fringe</b>	426,166	0	0	426,166
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:	None				Other Funds:	None			

### 2. CORE DESCRIPTION

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)

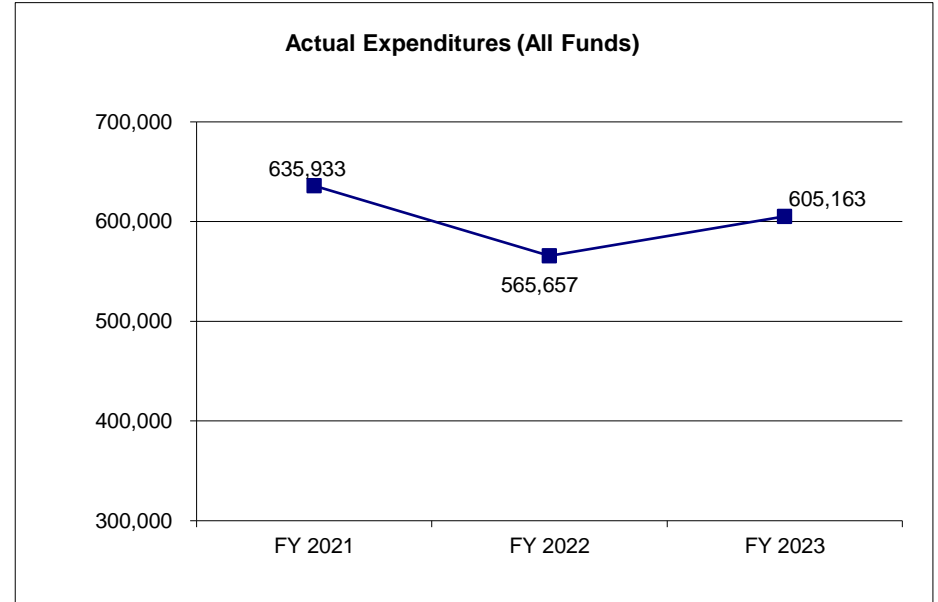
>Probation and Parole Community Supervision Services

# CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	98495C
<b>Division</b>	Probation and Parole		
<b>Core</b>	DOC Command Center	<b>HB Section</b>	09.235

## 4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	653,100	673,960	717,749	726,459
Less Reverted (All Funds)	(14,593)	(20,072)	(21,385)	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	638,507	653,888	696,364	N/A
Actual Expenditures (All Funds)	635,933	565,657	605,163	N/A
Unexpended (All Funds)	2,574	88,231	91,201	N/A
Unexpended, by Fund:				
General Revenue	2,574	88,231	91,201	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.

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF CORRECTIONS  
DOC COMMAND CENTER**

**5. CORE RECONCILIATION DETAIL**

				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>										
				PS	15.40	721,559	0	0	721,559	
				EE	0.00	4,900	0	0	4,900	
				<b>Total</b>	<b>15.40</b>	<b>726,459</b>	<b>0</b>	<b>0</b>	<b>726,459</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	46	2646		PS	(2.00)	(118,094)	0	0	(118,094)	Reallocate PS and 2.00 FTE to P&P due to staffing realignment
<b>NET DEPARTMENT CHANGES</b>					<b>(2.00)</b>	<b>(118,094)</b>	<b>0</b>	<b>0</b>	<b>(118,094)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	13.40	603,465	0	0	603,465	
				EE	0.00	4,900	0	0	4,900	
				<b>Total</b>	<b>13.40</b>	<b>608,365</b>	<b>0</b>	<b>0</b>	<b>608,365</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PS	13.40	603,465	0	0	603,465	
				EE	0.00	4,900	0	0	4,900	
				<b>Total</b>	<b>13.40</b>	<b>608,365</b>	<b>0</b>	<b>0</b>	<b>608,365</b>	



# Report 9

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>DOC COMMAND CENTER</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	600,902	14.50	721,559	15.40	603,465	13.40	603,465	13.40
TOTAL - PS	600,902	14.50	721,559	15.40	603,465	13.40	603,465	13.40
EXPENSE & EQUIPMENT								
GENERAL REVENUE	4,261	0.00	4,900	0.00	4,900	0.00	4,900	0.00
TOTAL - EE	4,261	0.00	4,900	0.00	4,900	0.00	4,900	0.00
<b>TOTAL</b>	<b>605,163</b>	<b>14.50</b>	<b>726,459</b>	<b>15.40</b>	<b>608,365</b>	<b>13.40</b>	<b>608,365</b>	<b>13.40</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	19,311	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	19,311	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>19,311</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$605,163</b>	<b>14.50</b>	<b>\$726,459</b>	<b>15.40</b>	<b>\$608,365</b>	<b>13.40</b>	<b>\$627,676</b>	<b>13.40</b>

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### FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 98495C <b>BUDGET UNIT NAME:</b> DOC Command Center <b>HOUSE BILL SECTION:</b> 09.235	<b>DEPARTMENT:</b> Corrections <b>DIVISION:</b> Probation and Parole
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**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

DEPARTMENT REQUEST	GOVERNOR'S 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 9.280.	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 9.280.

**2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.**

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
No flexibility in FY23	Approp. PS - 2646 \$72,156 EE - 1465 \$490 Total GR Flexibility <u>\$72,646</u>	Approp. PS - 2646 \$62,278 EE - 1465 \$490 Total GR Flexibility <u>\$62,768</u>

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

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
No flexibility was used in FY23	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

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>DOC COMMAND CENTER</b>								
<b>CORE</b>								
MISCELLANEOUS TECHNICAL	29,565	0.77	0	0.00	0	0.00	0	0.00
PROBATION AND PAROLE ASSISTANT	277,371	7.16	435,188	10.20	435,188	10.20	435,188	10.20
SR PROBATION AND PAROLE ASST	185,028	4.27	117,276	2.20	117,276	2.20	117,276	2.20
PROBATION AND PAROLE OFFICER	65,601	1.52	118,094	2.00	0	0.00	0	0.00
PROBATION & PAROLE SUPERVISOR	43,337	0.78	51,001	1.00	51,001	1.00	51,001	1.00
<b>TOTAL - PS</b>	<b>600,902</b>	<b>14.50</b>	<b>721,559</b>	<b>15.40</b>	<b>603,465</b>	<b>13.40</b>	<b>603,465</b>	<b>13.40</b>
SUPPLIES	2,147	0.00	1	0.00	1	0.00	1	0.00
PROFESSIONAL DEVELOPMENT	275	0.00	1	0.00	1	0.00	1	0.00
COMMUNICATION SERV & SUPP	0	0.00	1	0.00	1	0.00	1	0.00
PROFESSIONAL SERVICES	0	0.00	4,542	0.00	4,542	0.00	4,542	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	1	0.00	1	0.00	1	0.00
M&R SERVICES	0	0.00	1	0.00	1	0.00	1	0.00
COMPUTER EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
OFFICE EQUIPMENT	1,839	0.00	1	0.00	1	0.00	1	0.00
OTHER EQUIPMENT	0	0.00	350	0.00	350	0.00	350	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1	0.00	1	0.00	1	0.00
<b>TOTAL - EE</b>	<b>4,261</b>	<b>0.00</b>	<b>4,900</b>	<b>0.00</b>	<b>4,900</b>	<b>0.00</b>	<b>4,900</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$605,163</b>	<b>14.50</b>	<b>\$726,459</b>	<b>15.40</b>	<b>\$608,365</b>	<b>13.40</b>	<b>\$608,365</b>	<b>13.40</b>
<b>GENERAL REVENUE</b>	<b>\$605,163</b>	<b>14.50</b>	<b>\$726,459</b>	<b>15.40</b>	<b>\$608,365</b>	<b>13.40</b>	<b>\$608,365</b>	<b>13.40</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>



**CORE DECISION ITEM**

<b>Department</b>	Corrections	<b>Budget Unit</b>	98485C
<b>Division</b>	Probation and Parole		
<b>Core</b>	Residential Facilities	<b>HB Section</b>	09.245

**1. CORE FINANCIAL SUMMARY**

FY 2025 Budget Request					FY 2025 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	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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

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

Other Funds: Inmate Revolving Fund (0540)

Other Funds:

**2. CORE DESCRIPTION**

Section deleted by core reallocation in FY2024.

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

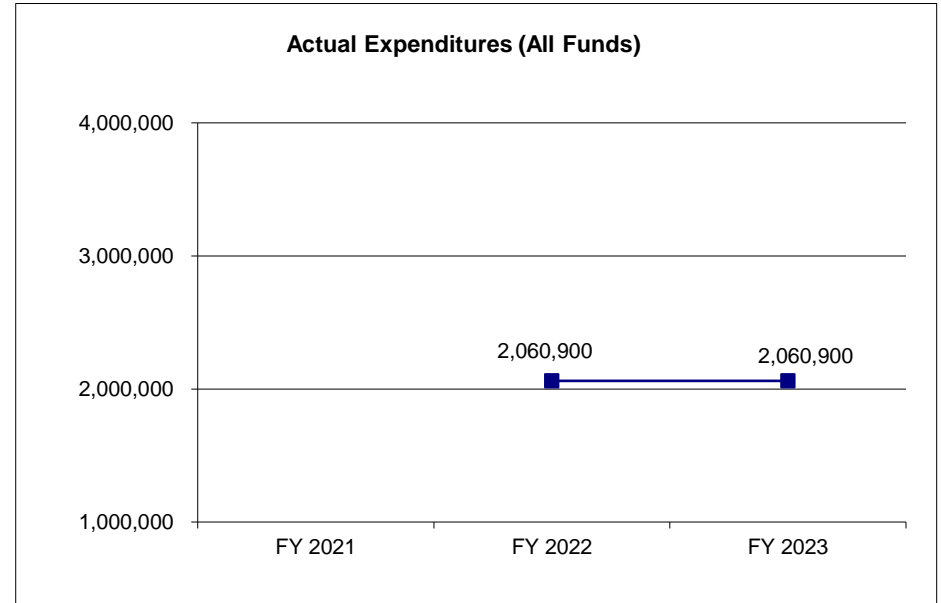
>Residential Treatment

**CORE DECISION ITEM**

<b>Department</b>	Corrections	<b>Budget Unit</b>	98485C
<b>Division</b>	Probation and Parole		
<b>Core</b>	Residential Facilities	<b>HB Section</b>	09.245

**4. FINANCIAL HISTORY**

	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Current Yr.</b>
Appropriation (All Funds)	0	3,298,240	3,298,240	0
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	0	3,298,240	3,298,240	N/A
Actual Expenditures (All Funds)		2,060,900	2,060,900	N/A
Unexpended (All Funds)	0	1,237,340	1,237,340	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	1,237,340	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

Report 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item								
Budget Object Summary								
Fund	FY 2023 ACTUAL DOLLAR	FY 2023 ACTUAL FTE	FY 2024 BUDGET DOLLAR	FY 2024 BUDGET FTE	FY 2025 DEPT REQ DOLLAR	FY 2025 DEPT REQ FTE	FY 2025 GOV REC DOLLAR	FY 2025 GOV REC FTE
RESIDENTIAL TRTMNT FACILITIES								
CORE								
EXPENSE & EQUIPMENT								
INMATE	2,060,900	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	2,060,900	0.00	0	0.00	0	0.00	0	0.00
TOTAL	2,060,900	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$2,060,900	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
RESIDENTIAL TRTMNT FACILITIES								
CORE								
PROFESSIONAL SERVICES	2,060,900	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	2,060,900	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$2,060,900	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS								
	\$2,060,900	0.00	\$0	0.00	\$0	0.00		0.00



**PROGRAM DESCRIPTION**

**Department**      Corrections **HB Section(s):**    09.245

**Program Name**   Residential Treatment

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

	Residential Treatment					Total:
GR:	\$0					<b>\$0</b>
FEDERAL:	\$0					<b>\$0</b>
OTHER:	\$2,060,900					<b>\$2,060,900</b>
<b>TOTAL :</b>	<b>\$2,060,900</b>					<b>\$2,060,900</b>

**1a. What strategic priority does this program address?**

Reducing Risk and Recidivism

**1b. What does this program do?**

Residential Facilities were contracted services, provided to help reduce recidivism through transitional housing and programming to offenders in need of additional structure in the community. While in the program, offenders received programming and services oriented toward improving life skills, obtaining employment, and treatment/counseling. The division's most recent contracts were at facilities located in St. Louis and Kansas City. These contracts expired at the end of FY23, as the department diverted these services into its reentry contracts, consolidating procurement into one streamlined process while continuing the opportunity for contract awards to be made statewide.

## PROGRAM DESCRIPTION

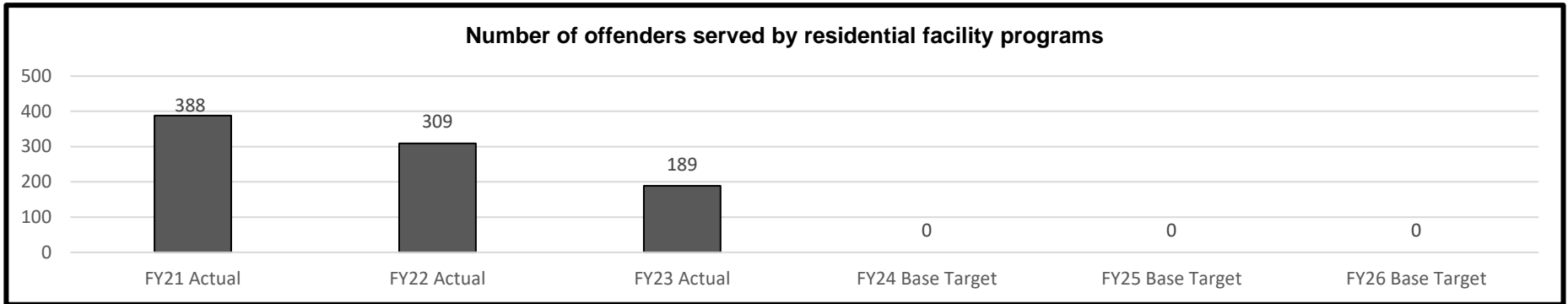
**Department** Corrections

**HB Section(s):** 09.245

**Program Name** Residential Treatment

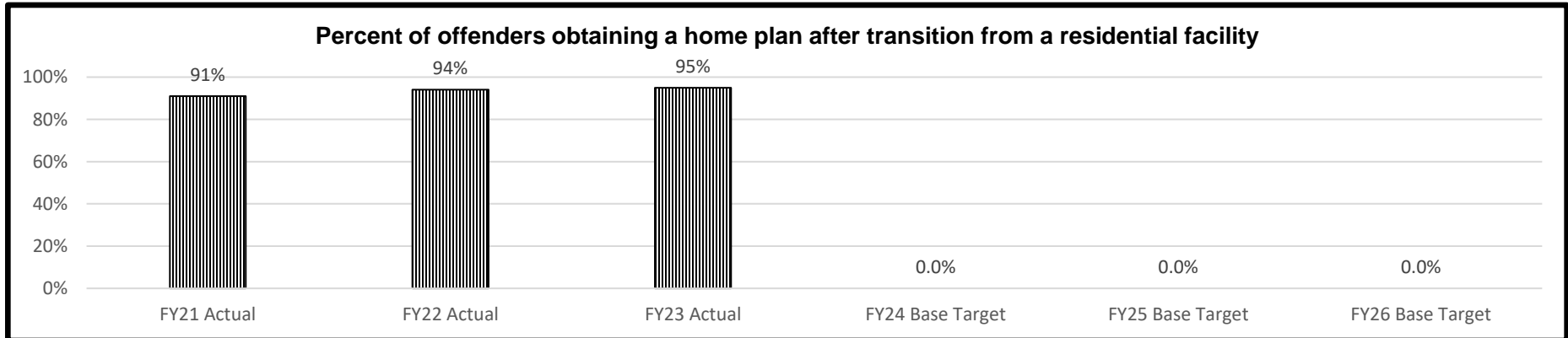
**Program is found in the following core budget(s):** Residential Treatment

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



This program ended in FY23 with the expiration of contracts as outlined in the program description form. FY23 actuals reflect the depopulation process prior to contract expiration.

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



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

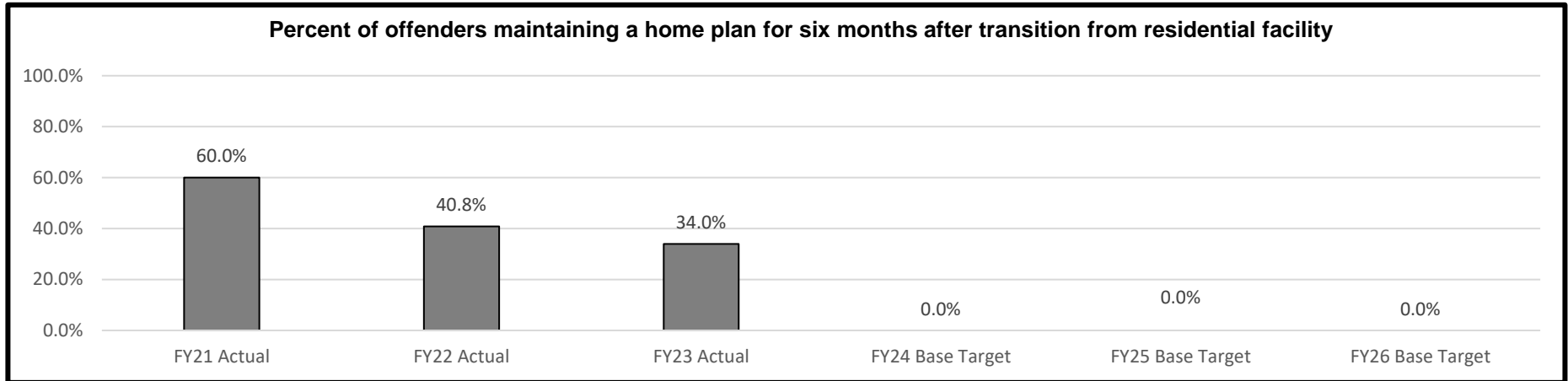
**Department** Corrections

**HB Section(s):** 09.245

**Program Name** Residential Treatment

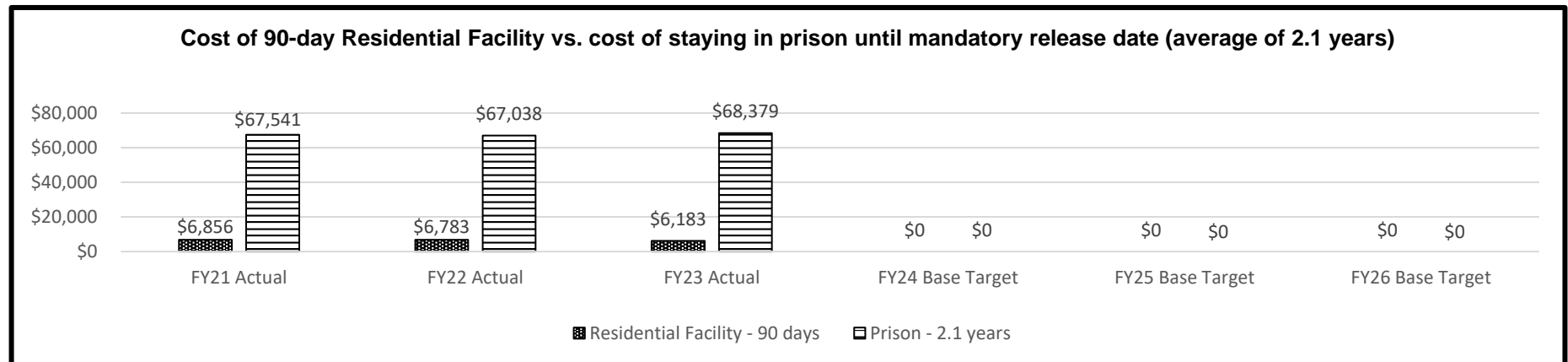
**Program is found in the following core budget(s):** Residential Treatment

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



Beginning in FY24, the department intends to pursue contracted services for residential facilities through reentry contracts, offering services

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



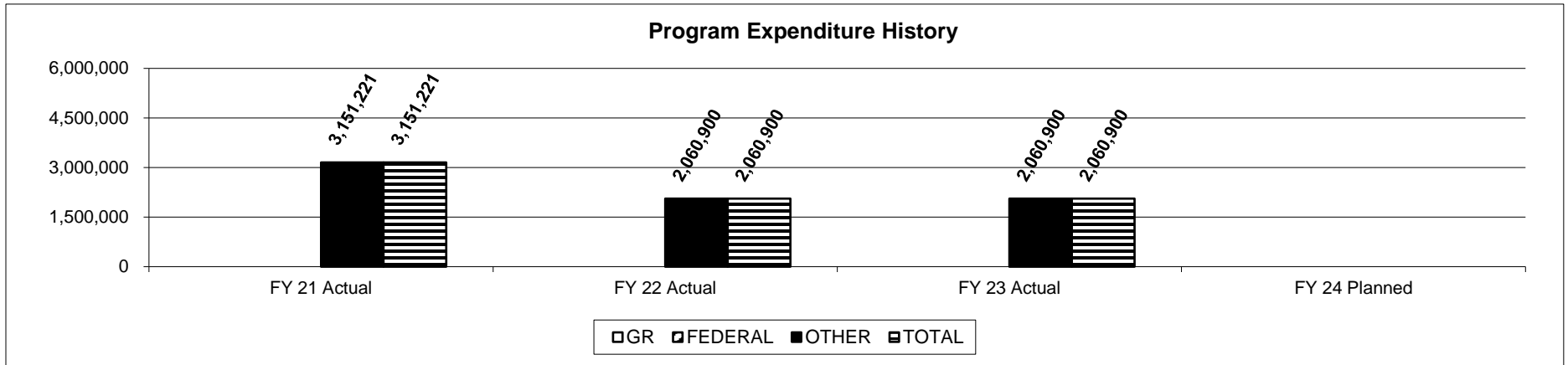
There are no base targets due to the expiration of contracts.

## PROGRAM DESCRIPTION

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

**HB Section(s):**      09.245

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



**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

<b>Department</b>	Corrections	<b>Budget Unit</b>	98477C
<b>Division</b>	Probation and Parole		
<b>Core</b>	Electronic Monitoring	<b>HB Section</b>	09.245

### 1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	3,080,289	3,080,289	EE	0	0	3,080,289	3,080,289
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>3,080,289</b>	<b>3,080,289</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>3,080,289</b>	<b>3,080,289</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	0	0	0	0	<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:	Inmate Revolving Fund (0540)				Other Funds:	Inmate Revolving Fund (0540)			

### 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 FY23, the division supervised an average of 1,440 offenders per day with electronic monitoring equipment.

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

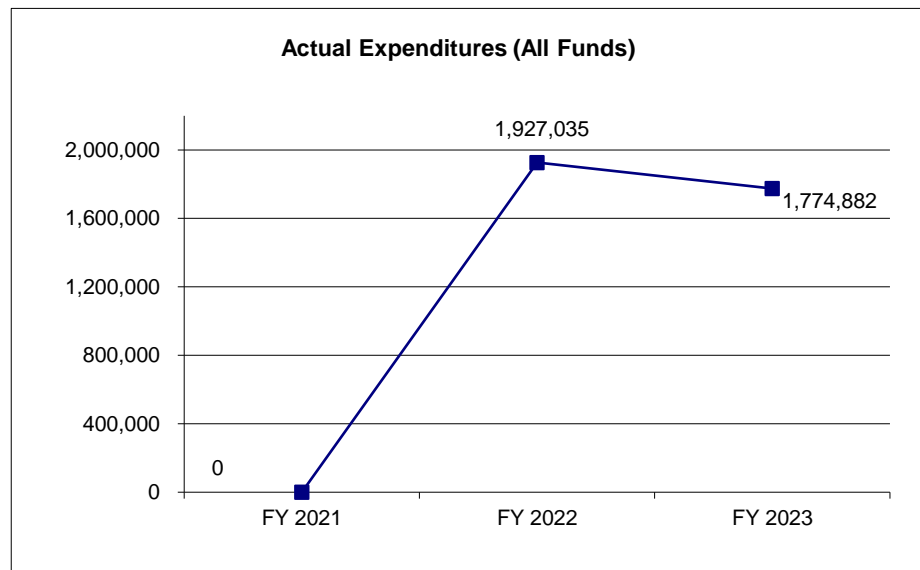
>Electronic Monitoring

# CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	98477C
<b>Division</b>	Probation and Parole		
<b>Core</b>	Electronic Monitoring	<b>HB Section</b>	09.245

## 4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	1,780,289	1,780,289	3,080,289
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	0	1,780,289	1,780,289	3,080,289
Actual Expenditures (All Funds)	0	1,927,035	1,774,882	N/A
Unexpended (All Funds)	0	(146,746)	5,407	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	(146,746)	5,407	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).

### **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**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>	EE	0.00	0	0	3,080,289	3,080,289	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>3,080,289</b>	<b>3,080,289</b>	
<b>DEPARTMENT CORE REQUEST</b>	EE	0.00	0	0	3,080,289	3,080,289	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>3,080,289</b>	<b>3,080,289</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>	EE	0.00	0	0	3,080,289	3,080,289	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>3,080,289</b>	<b>3,080,289</b>	



Report 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item								
Budget Object Summary								
Fund	FY 2023 ACTUAL DOLLAR	FY 2023 ACTUAL FTE	FY 2024 BUDGET DOLLAR	FY 2024 BUDGET FTE	FY 2025 DEPT REQ DOLLAR	FY 2025 DEPT REQ FTE	FY 2025 GOV REC DOLLAR	FY 2025 GOV REC FTE
ELECTRONIC MONITORING								
CORE								
EXPENSE & EQUIPMENT								
INMATE	1,774,882	0.00	3,080,289	0.00	3,080,289	0.00	3,080,289	0.00
TOTAL - EE	1,774,882	0.00	3,080,289	0.00	3,080,289	0.00	3,080,289	0.00
TOTAL	1,774,882	0.00	3,080,289	0.00	3,080,289	0.00	3,080,289	0.00
GRAND TOTAL	\$1,774,882	0.00	\$3,080,289	0.00	\$3,080,289	0.00	\$3,080,289	0.00

### FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 98477C <b>BUDGET UNIT NAME:</b> Electronic Monitoring <b>HOUSE BILL SECTION:</b> 09.245	<b>DEPARTMENT:</b> Corrections <b>DIVISION:</b> Probation and Parole								
<b>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.</b>									
<b>DEPARTMENT REQUEST</b>	<b>GOVERNOR'S RECOMMENDATION</b>								
This request is for not more than fifteen percent (15%) flexibility between sections 9.240 and 9.245 .	This request is for not more than fifteen percent (15%) flexibility between sections 9.240 and 9.245.								
<b>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.</b>									
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>								
No flexibility was used in FY23	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">           Approp. EE-8523(0540)         </td> <td style="width: 10%; text-align: right;">\$462,043</td> <td style="width: 30%;">           Approp. EE-8523(0540)         </td> <td style="width: 10%; text-align: right;">\$462,043</td> </tr> <tr> <td>           Total Other (IRF) Flexibility         </td> <td style="text-align: right;">\$462,043</td> <td>           Total Other (IRF) Flexibility         </td> <td style="text-align: right;">\$462,043</td> </tr> </table>	Approp. EE-8523(0540)	\$462,043	Approp. EE-8523(0540)	\$462,043	Total Other (IRF) Flexibility	\$462,043	Total Other (IRF) Flexibility	\$462,043
Approp. EE-8523(0540)	\$462,043	Approp. EE-8523(0540)	\$462,043						
Total Other (IRF) Flexibility	\$462,043	Total Other (IRF) Flexibility	\$462,043						
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>									
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>								
No flexibility was used in in FY 23	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

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ELECTRONIC MONITORING</b>								
<b>CORE</b>								
PROFESSIONAL SERVICES	1,774,882	0.00	3,080,287	0.00	3,080,287	0.00	3,080,287	0.00
M&R SERVICES	0	0.00	1	0.00	1	0.00	1	0.00
MISCELLANEOUS EXPENSES	0	0.00	1	0.00	1	0.00	1	0.00
<b>TOTAL - EE</b>	<b>1,774,882</b>	<b>0.00</b>	<b>3,080,289</b>	<b>0.00</b>	<b>3,080,289</b>	<b>0.00</b>	<b>3,080,289</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,774,882</b>	<b>0.00</b>	<b>\$3,080,289</b>	<b>0.00</b>	<b>\$3,080,289</b>	<b>0.00</b>	<b>\$3,080,289</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$1,774,882</b>	<b>0.00</b>	<b>\$3,080,289</b>	<b>0.00</b>	<b>\$3,080,289</b>	<b>0.00</b>	<b>\$3,080,289</b>	<b>0.00</b>

## PROGRAM DESCRIPTION

**Department** Corrections **HB Section(s):** 09.245  
**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:	\$1,774,882					\$1,774,882
<b>TOTAL :</b>	<b>\$1,774,882</b>					<b>\$1,774,882</b>

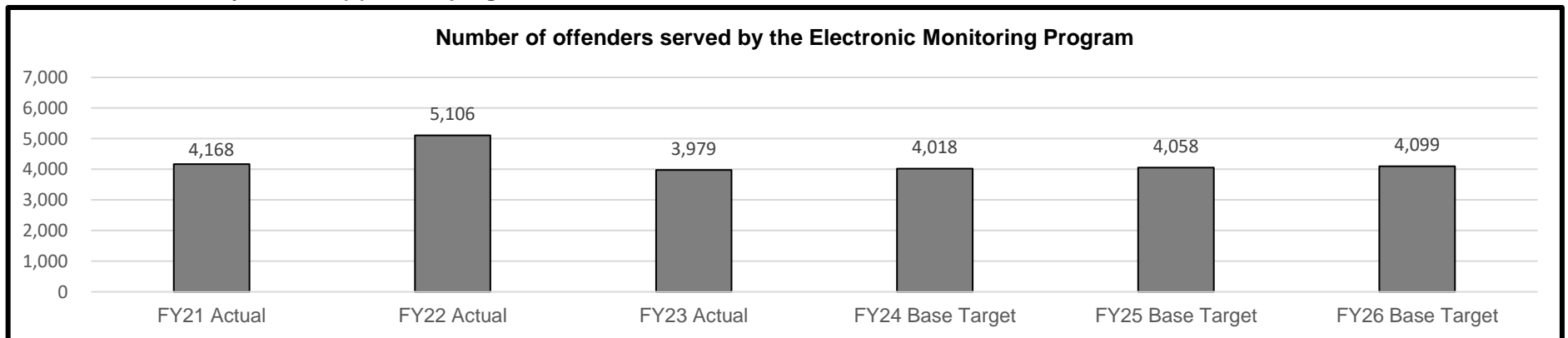
**1a. What strategic priority does this program address?**

**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 FY23, the division supervised an average of 1,410 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**

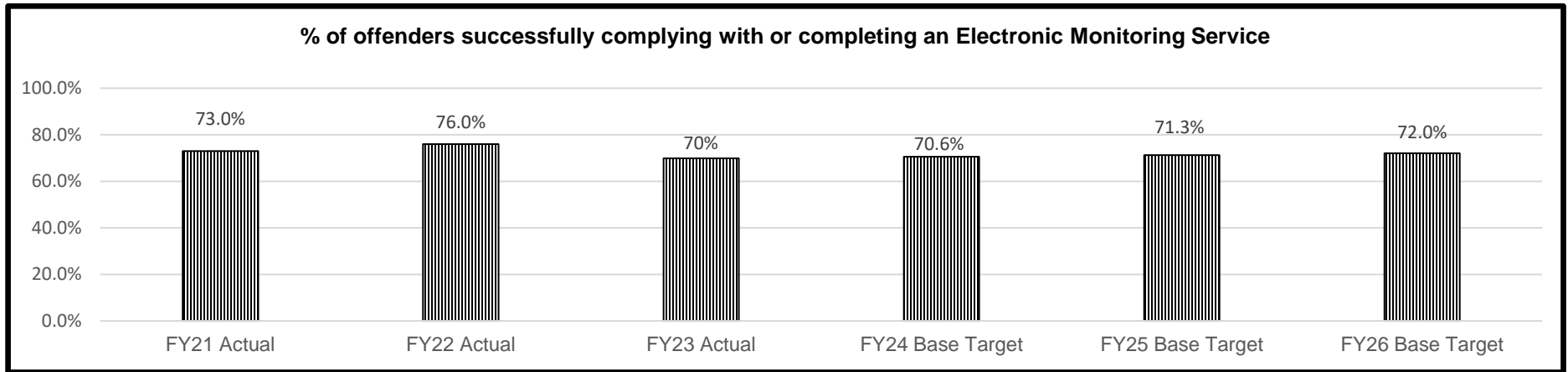
**Department** Corrections

**HB Section(s):** 09.245

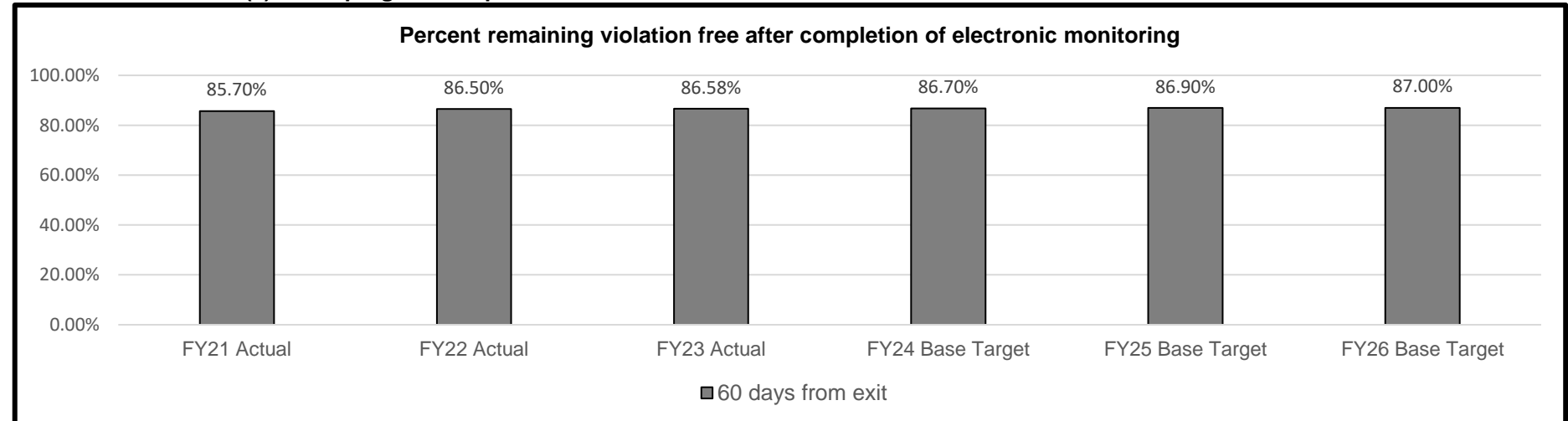
**Program Name** Electronic Monitoring

**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

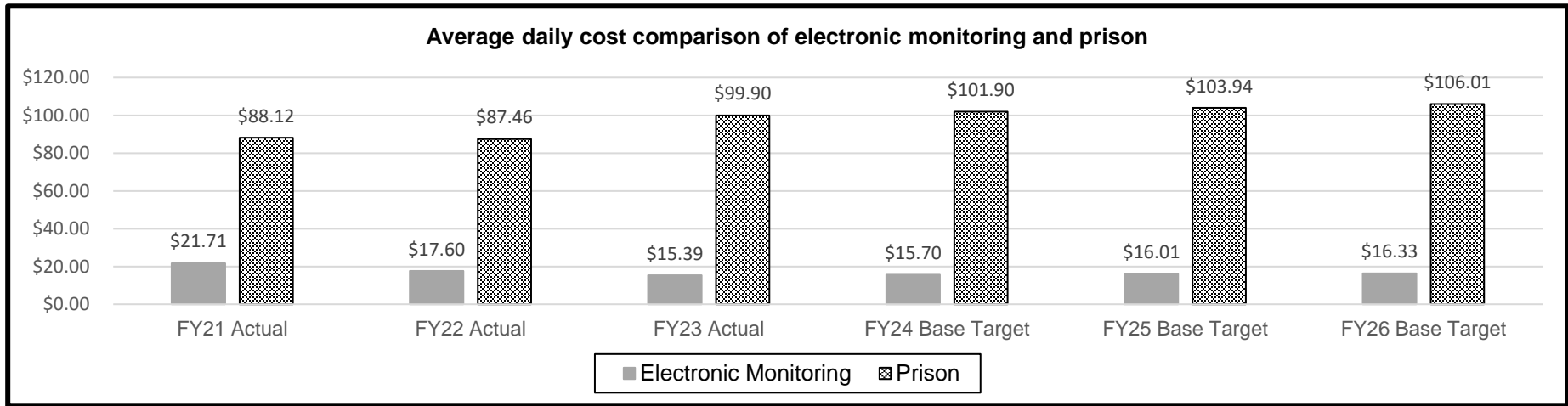
**Department** Corrections

**HB Section(s):** 09.245

**Program Name** Electronic Monitoring

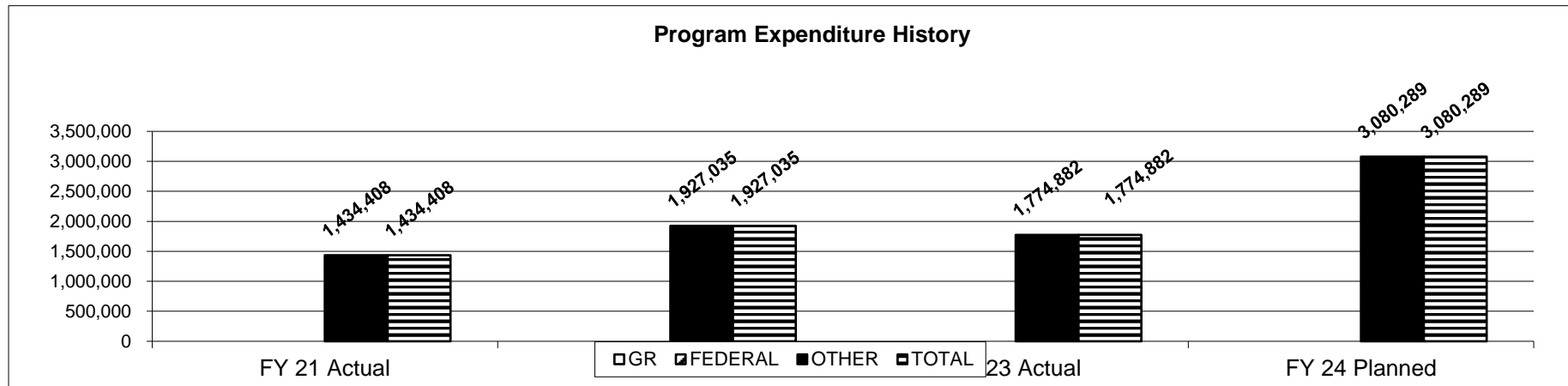
**Program is found in the following core budget(s):** Electronic Monitoring

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



\*Inflation of 2% added from FY21-FY23.

**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):**    09.245

**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

<b>Department</b>	Corrections	<b>Budget Unit</b>	98492C
<b>Division</b>	Probation and Parole		
<b>Core</b>	Community Corrections-Automated Low-Risk Supervision	<b>HB Section</b>	09.240

### 1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	1,000,000	1,000,000	EE	0	0	1,000,000	1,000,000
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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

Other Funds: Inmate Revolving Fund (0540)

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

Other Funds: Inmate Revolving Fund (0540)

### 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

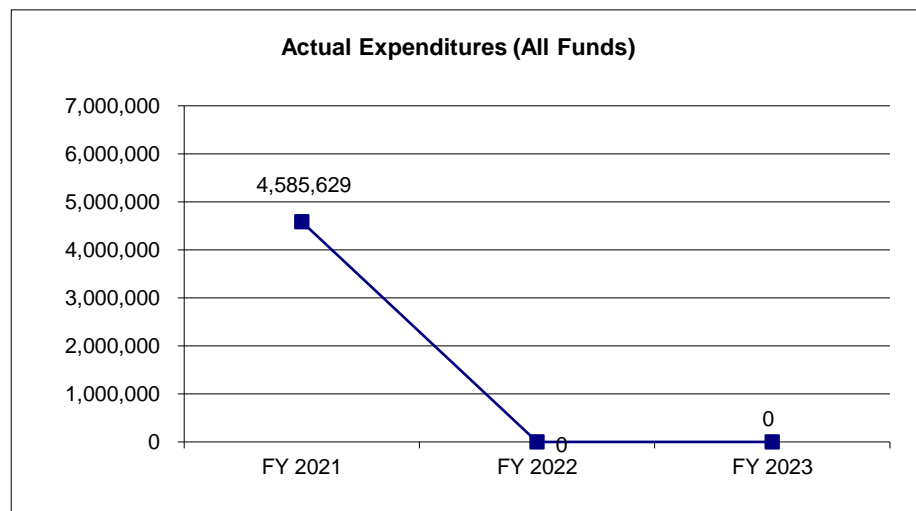
<b>Department</b>	Corrections	<b>Budget Unit</b>	98492C
<b>Division</b>	Probation and Parole		
<b>Core</b>	Community Corrections-Automated Low-Risk Supervision	<b>HB Section</b>	09.240

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

>Automated Low-Risk Supervision

### 4. FINANCIAL HISTORY

	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Current Yr.</b>
Appropriation (All Funds)	6,078,529	1,000,000	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)	6,078,529	1,000,000	1,000,000	1,000,000
Actual Expenditures (All Funds)	4,585,629	0	0	N/A
Unexpended (All Funds)	1,492,900	1,000,000	1,000,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,492,900	1,000,000	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:

##### FY23:

GR Lapse due to new program not beginning due to procurement.

##### FY22:

Automated low-risk supervision was newly appropriated in FY22 .

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF CORRECTIONS  
COMMUNITY CORRECTIONS**

**5. CORE RECONCILIATION DETAIL**

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

Report 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMUNITY CORRECTIONS								
CORE								
EXPENSE & EQUIPMENT								
INMATE	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL - EE	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
GRAND TOTAL	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00

### FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 98492C <b>BUDGET UNIT NAME:</b> Automated Low-Risk Supervision <b>HOUSE BILL SECTION:</b> 09.240	<b>DEPARTMENT:</b> Corrections <b>DIVISION:</b> Probation and Parole	
<b>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.</b>		
<b>DEPARTMENT REQUEST</b>	<b>GOVERNOR'S RECOMMENDATION</b>	
This request is for not more than fifteen percent (15%) flexibility between sections 9.240 and 9.245	This request is for not more than fifteen percent (15%) flexibility between sections 9.240 and 9.245	
<b>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.</b>		
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	<b>BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>
No flexibility was used in FY23	Approp. EE-7199(0540) <span style="float: right;">\$150,000</span> Total Other (IRF) Flexibility <span style="float: right;">\$150,000</span>	Approp. EE-7199(0540) <span style="float: right;">\$150,000</span> Total Other (IRF) Flexibility <span style="float: right;">\$150,000</span>
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>		
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>	
No flexibility was used in FY23	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

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMUNITY CORRECTIONS								
CORE								
PROFESSIONAL SERVICES	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL - EE	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
GRAND TOTAL	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00

## PROGRAM DESCRIPTION

**Department**      Corrections

**Program Name**    Community Supervision Services

**HB Section(s):**                      various

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

	P&P Staff	Overtime	Command Center	Telecommunications	Federal	Mileage Reimbursement		Total:
GR:	\$67,756,801	\$14,775	\$605,163	\$502,734	\$0	\$39,520		<b>\$68,918,993</b>
FEDERAL:	\$0	\$0	\$0	\$0	\$155,875	\$0		<b>\$155,875</b>
OTHER:	\$5,396,920	\$0	\$0	\$0	\$0	\$0		<b>\$5,396,920</b>
<b>TOTAL :</b>	<b>\$73,153,720</b>	<b>\$14,775</b>	<b>\$605,163</b>	<b>\$502,734</b>	<b>\$155,875</b>	<b>\$39,520</b>		<b>\$74,471,787</b>

**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

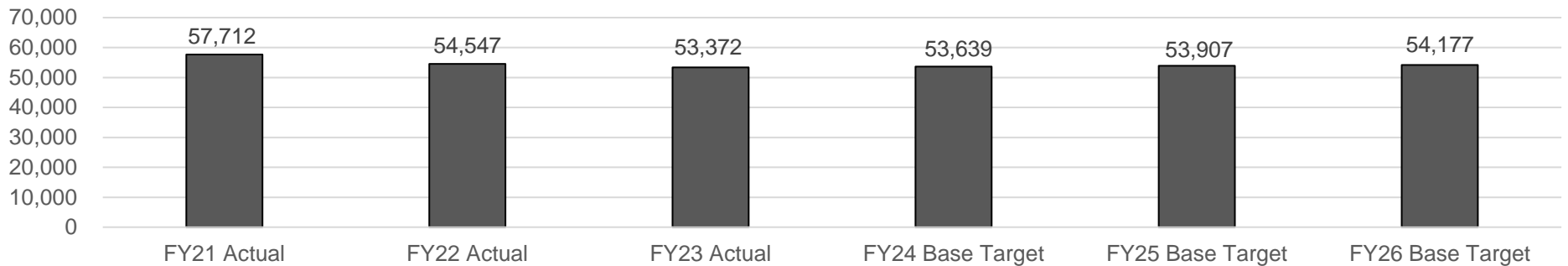
**Program Name** Community Supervision Services

**HB Section(s):** various

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

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

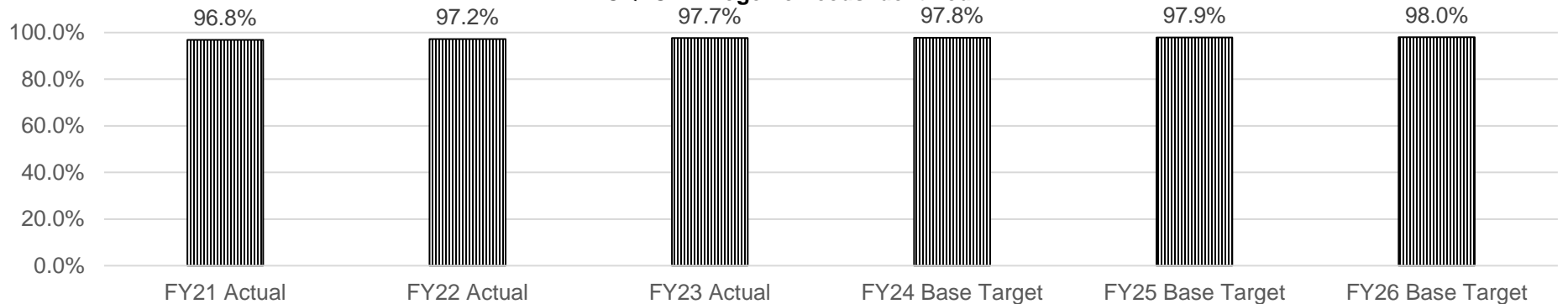
**Number of offenders on community supervision**



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.**

**CQI-Criminogenic needs identified**



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

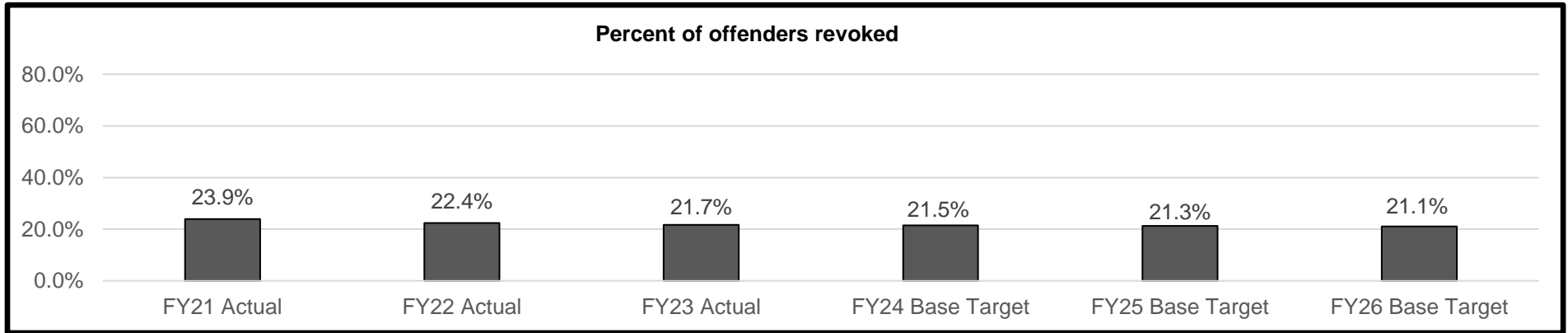
**Department** Corrections

**Program Name** Community Supervision Services

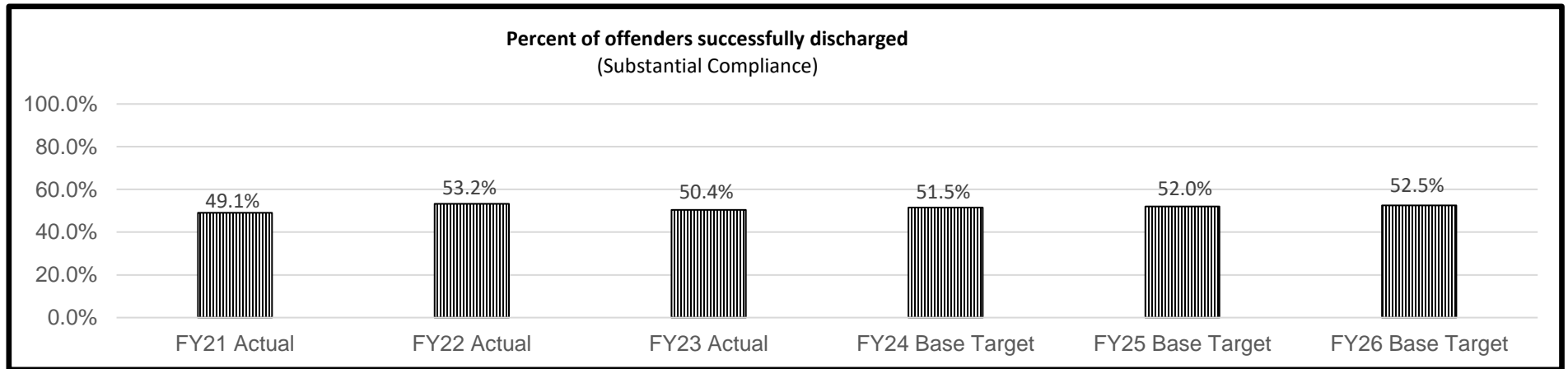
**HB Section(s):** various

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

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



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



## PROGRAM DESCRIPTION

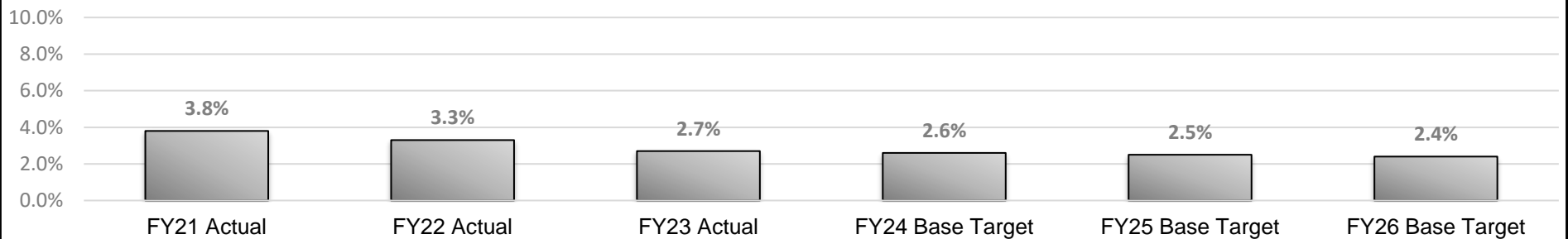
**Department**      Corrections

**Program Name**    Community Supervision Services

**HB Section(s):**                      various

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

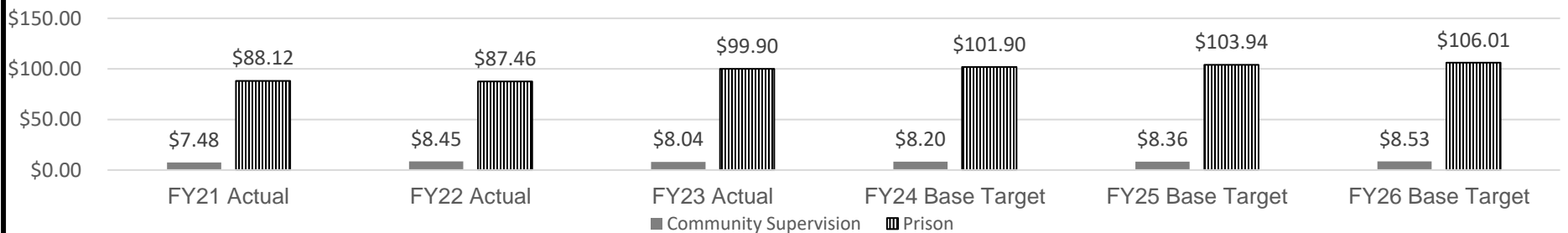
**Percent of offenders absconding from supervision**



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

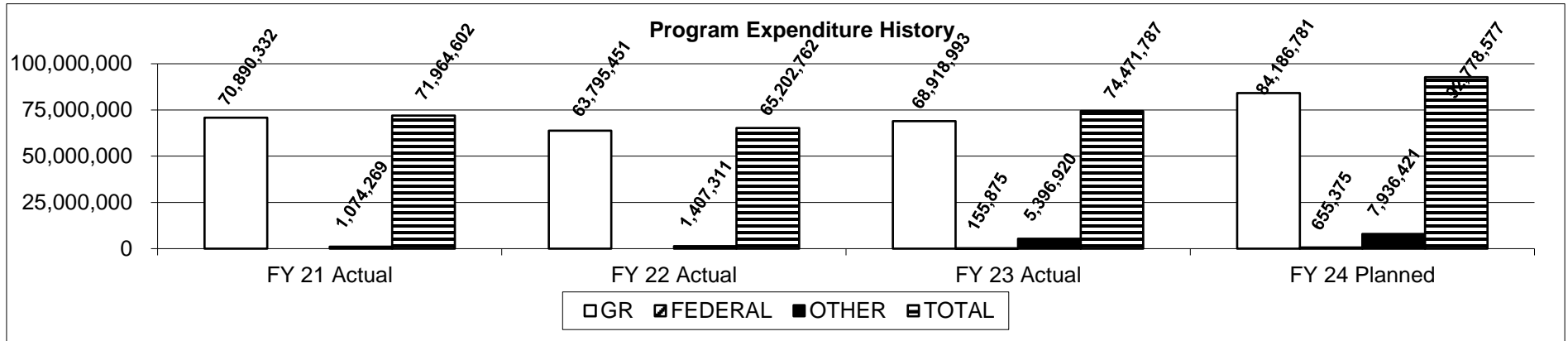
**Department**      Corrections

**Program Name**    Community Supervision Services

**HB Section(s):**                      various

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

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.





## CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	98440C
<b>Division</b>	Probation and Parole		
<b>Core</b>	Community Supervision Centers	<b>HB Section</b>	09.250

### 1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	5,981,007	0	0	5,981,007	PS	5,981,007	0	0	5,981,007
EE	453,661	0	0	453,661	EE	453,661	0	0	453,661
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>6,434,668</b>	<b>0</b>	<b>0</b>	<b>6,434,668</b>	<b>Total</b>	<b>6,434,668</b>	<b>0</b>	<b>0</b>	<b>6,434,668</b>
<b>FTE</b>	<b>136.42</b>	<b>0.00</b>	<b>0.00</b>	<b>136.42</b>	<b>FTE</b>	<b>136.42</b>	<b>0.00</b>	<b>0.00</b>	<b>136.42</b>
<b>Est. Fringe</b>	<b>4,278,013</b>	<b>0</b>	<b>0</b>	<b>4,278,013</b>	<b>Est. Fringe</b>	<b>4,278,013</b>	<b>0</b>	<b>0</b>	<b>4,278,013</b>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:	None				Other Funds:	None			

### 2. CORE DESCRIPTION

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)

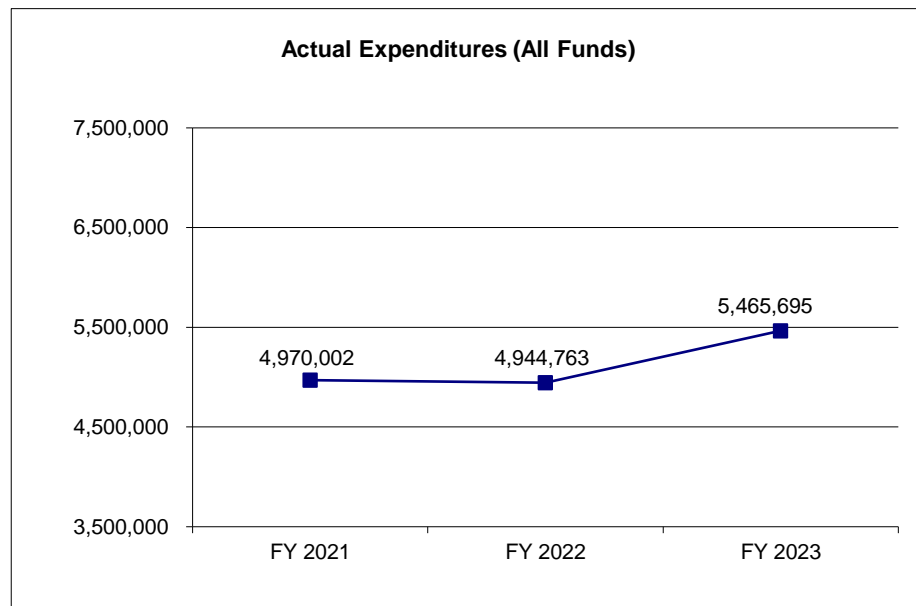
>Community Supervision Centers

# **CORE DECISION ITEM**

<b>Department</b>	Corrections	<b>Budget Unit</b>	98440C
<b>Division</b>	Probation and Parole		
<b>Core</b>	Community Supervision Centers	<b>HB Section</b>	09.250

## **4. FINANCIAL HISTORY**

	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Current Yr.</b>
Appropriation (All Funds)	4,948,017	5,377,193	5,752,178	6,434,668
Less Reverted (All Funds)	(12,921)		0	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	4,935,096	5,377,193	5,752,178	N/A
Actual Expenditures (All Funds)	4,970,002	4,944,763	5,465,695	N/A
Unexpended (All Funds)	(34,906)	432,430	286,483	N/A
Unexpended, by Fund:				
General Revenue	(34,906)	432,430	286,483	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.

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF CORRECTIONS  
COMMUNITY SUPERVISION CENTERS**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PS	136.42	5,981,007	0	0	5,981,007	
	EE	0.00	453,661	0	0	453,661	
	<b>Total</b>	<b>136.42</b>	<b>6,434,668</b>	<b>0</b>	<b>0</b>	<b>6,434,668</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	136.42	5,981,007	0	0	5,981,007	
	EE	0.00	453,661	0	0	453,661	
	<b>Total</b>	<b>136.42</b>	<b>6,434,668</b>	<b>0</b>	<b>0</b>	<b>6,434,668</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	136.42	5,981,007	0	0	5,981,007	
	EE	0.00	453,661	0	0	453,661	
	<b>Total</b>	<b>136.42</b>	<b>6,434,668</b>	<b>0</b>	<b>0</b>	<b>6,434,668</b>	



# Report 9

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COMMUNITY SUPERVISION CENTERS</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	5,025,536	122.03	5,981,007	136.42	5,981,007	136.42	5,981,007	136.42
TOTAL - PS	5,025,536	122.03	5,981,007	136.42	5,981,007	136.42	5,981,007	136.42
EXPENSE & EQUIPMENT								
GENERAL REVENUE	440,159	0.00	453,661	0.00	453,661	0.00	453,661	0.00
TOTAL - EE	440,159	0.00	453,661	0.00	453,661	0.00	453,661	0.00
<b>TOTAL</b>	<b>5,465,695</b>	<b>122.03</b>	<b>6,434,668</b>	<b>136.42</b>	<b>6,434,668</b>	<b>136.42</b>	<b>6,434,668</b>	<b>136.42</b>
<b>Operating E&amp;E Increase - 1931002</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	101,836	0.00	101,836	0.00
TOTAL - EE	0	0.00	0	0.00	101,836	0.00	101,836	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>101,836</b>	<b>0.00</b>	<b>101,836</b>	<b>0.00</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	191,392	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	191,392	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>191,392</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$5,465,695</b>	<b>122.03</b>	<b>\$6,434,668</b>	<b>136.42</b>	<b>\$6,536,504</b>	<b>136.42</b>	<b>\$6,727,896</b>	<b>136.42</b>

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### FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 98440C <b>BUDGET UNIT NAME:</b> Community Supervision Centers <b>HOUSE BILL SECTION:</b> 09.250	<b>DEPARTMENT:</b> Corrections <b>DIVISION:</b> Probation and Parole												
<b>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.</b>													
<b>DEPARTMENT REQUEST</b>	<b>GOVERNOR'S RECOMMENDATION</b>												
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 9.280.	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 9.280.												
<b>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.</b>													
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>												
No flexibility was used in FY23	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 40%;">Approp. PS-7319</td> <td style="width: 20%; text-align: right;">\$598,101</td> <td style="width: 40%;">Approp. PS-7319</td> <td style="width: 20%; text-align: right;">\$617,240</td> </tr> <tr> <td>EE-7320</td> <td style="text-align: right;">\$45,366</td> <td>EE-7320</td> <td style="text-align: right;">\$55,550</td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$643,467</td> <td>Total GR Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$672,790</td> </tr> </table>	Approp. PS-7319	\$598,101	Approp. PS-7319	\$617,240	EE-7320	\$45,366	EE-7320	\$55,550	Total GR Flexibility	\$643,467	Total GR Flexibility	\$672,790
Approp. PS-7319	\$598,101	Approp. PS-7319	\$617,240										
EE-7320	\$45,366	EE-7320	\$55,550										
Total GR Flexibility	\$643,467	Total GR Flexibility	\$672,790										
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>													
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>												
No flexibility was used in FY23	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

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COMMUNITY SUPERVISION CENTERS</b>								
<b>CORE</b>								
MISCELLANEOUS TECHNICAL	11,324	0.23	0	0.00	0	0.00	0	0.00
CORRECTIONAL WORKER	2,143	0.03	0	0.00	0	0.00	0	0.00
STORES/WAREHOUSE ASSISTANT	206,731	5.48	222,289	5.42	222,289	5.42	222,289	5.42
STORES/WAREHOUSE ASSOCIATE	223,959	5.37	262,367	5.00	262,367	5.00	262,367	5.00
CORRECTIONAL PROGRAM SPEC	210,115	5.52	231,058	6.00	231,058	6.00	231,058	6.00
PROBATION AND PAROLE ASSISTANT	3,076,983	77.46	3,785,575	90.00	3,785,575	90.00	3,785,575	90.00
SR PROBATION AND PAROLE ASST	725,101	16.52	822,022	18.00	822,022	18.00	822,022	18.00
PROBATION & PAROLE SUPERVISOR	300,736	5.43	361,731	6.00	361,731	6.00	361,731	6.00
MAINTENANCE/GROUNDS SUPERVISOR	268,444	5.99	295,965	6.00	295,965	6.00	295,965	6.00
<b>TOTAL - PS</b>	<b>5,025,536</b>	<b>122.03</b>	<b>5,981,007</b>	<b>136.42</b>	<b>5,981,007</b>	<b>136.42</b>	<b>5,981,007</b>	<b>136.42</b>
TRAVEL, IN-STATE	90,552	0.00	111,226	0.00	111,226	0.00	111,226	0.00
SUPPLIES	245,799	0.00	211,128	0.00	211,128	0.00	211,128	0.00
PROFESSIONAL DEVELOPMENT	206	0.00	1,600	0.00	1,600	0.00	1,600	0.00
COMMUNICATION SERV & SUPP	0	0.00	1	0.00	1	0.00	1	0.00
PROFESSIONAL SERVICES	16,514	0.00	17,293	0.00	17,293	0.00	17,293	0.00
HOUSEKEEPING & JANITORIAL SERV	24,548	0.00	18,052	0.00	18,052	0.00	18,052	0.00
M&R SERVICES	34,120	0.00	15,000	0.00	15,000	0.00	15,000	0.00
MOTORIZED EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
OFFICE EQUIPMENT	7,571	0.00	26,887	0.00	26,887	0.00	26,887	0.00
OTHER EQUIPMENT	18,127	0.00	50,373	0.00	50,373	0.00	50,373	0.00
PROPERTY & IMPROVEMENTS	0	0.00	100	0.00	100	0.00	100	0.00
EQUIPMENT RENTALS & LEASES	215	0.00	1,000	0.00	1,000	0.00	1,000	0.00
MISCELLANEOUS EXPENSES	2,507	0.00	1,000	0.00	1,000	0.00	1,000	0.00
<b>TOTAL - EE</b>	<b>440,159</b>	<b>0.00</b>	<b>453,661</b>	<b>0.00</b>	<b>453,661</b>	<b>0.00</b>	<b>453,661</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$5,465,695</b>	<b>122.03</b>	<b>\$6,434,668</b>	<b>136.42</b>	<b>\$6,434,668</b>	<b>136.42</b>	<b>\$6,434,668</b>	<b>136.42</b>
<b>GENERAL REVENUE</b>	<b>\$5,465,695</b>	<b>122.03</b>	<b>\$6,434,668</b>	<b>136.42</b>	<b>\$6,434,668</b>	<b>136.42</b>	<b>\$6,434,668</b>	<b>136.42</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

## PROGRAM DESCRIPTION

**Department** Corrections

**Program Name** Community Supervision Centers **HB Section(s):** various

**Program is found in the following core budget(s):** Community Supervision Centers, Telecommunications, Fuel & Utilities, Mileage Reimbursement, Maintenance & Repair, Overtime, and P&P Staff

	Community Supervision Centers	Telecommunications	Fuel & Utilities	Mileage Reimbursement	Maintenance & Repair	Overtime	P&P Staff	Total:
GR:	\$5,461,855	\$1,056	\$339,868	\$2,637	\$18,596	\$120,828	\$126	\$5,944,967
FEDERAL:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL :</b>	<b>\$5,461,855</b>	<b>\$1,056</b>	<b>\$339,868</b>	<b>\$2,637</b>	<b>\$18,596</b>	<b>\$120,828</b>	<b>\$126</b>	<b>\$5,944,967</b>

**1a. What strategic priority does this program address?**

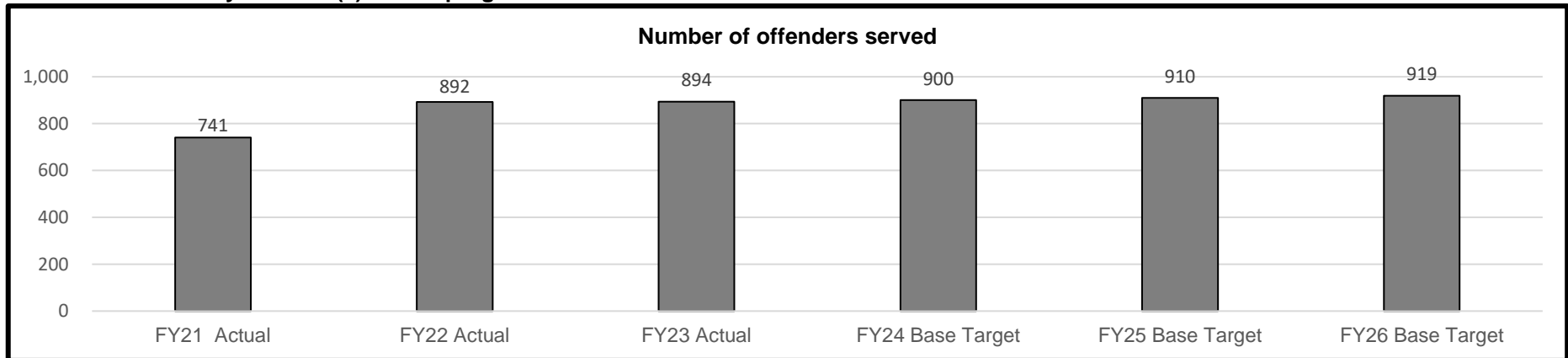
Reducing Risk and Recidivism

**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.

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



FY21 population served was impacted by COVID mitigation protocols.

### PROGRAM DESCRIPTION

**Department** Corrections

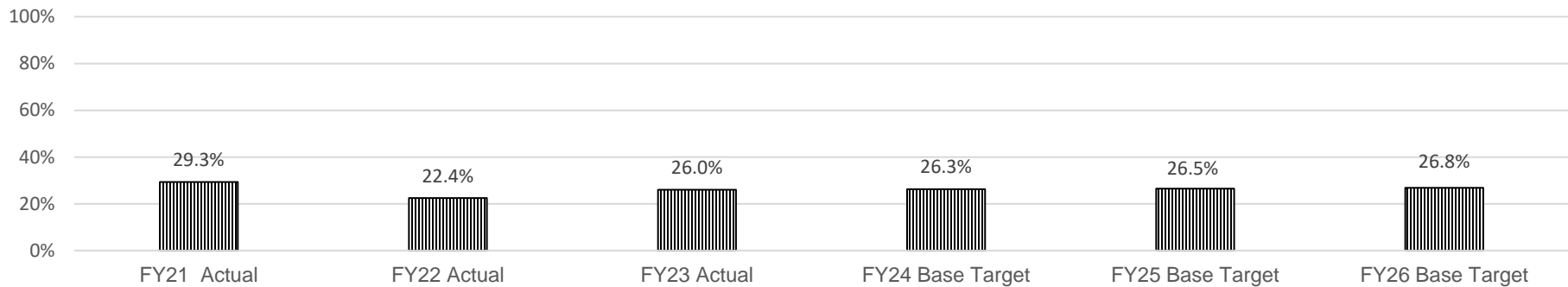
**Program Name** Community Supervision Centers

**HB Section(s):** various

**Program is found in the following core budget(s):** Community Supervision Centers, Telecommunications, Fuel & Utilities, Mileage Reimbursement, Maintenance & Repair, Overtime, and P&P Staff

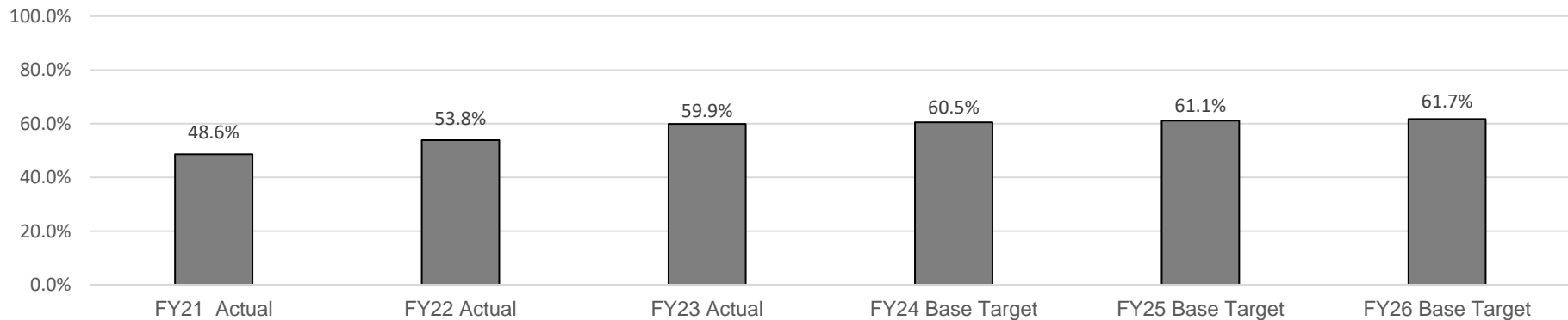
**2b. Provide a measure(s) of the program's quality.**

Percentage of offenders who reduced their risk level



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

Successful completion percentage



## PROGRAM DESCRIPTION

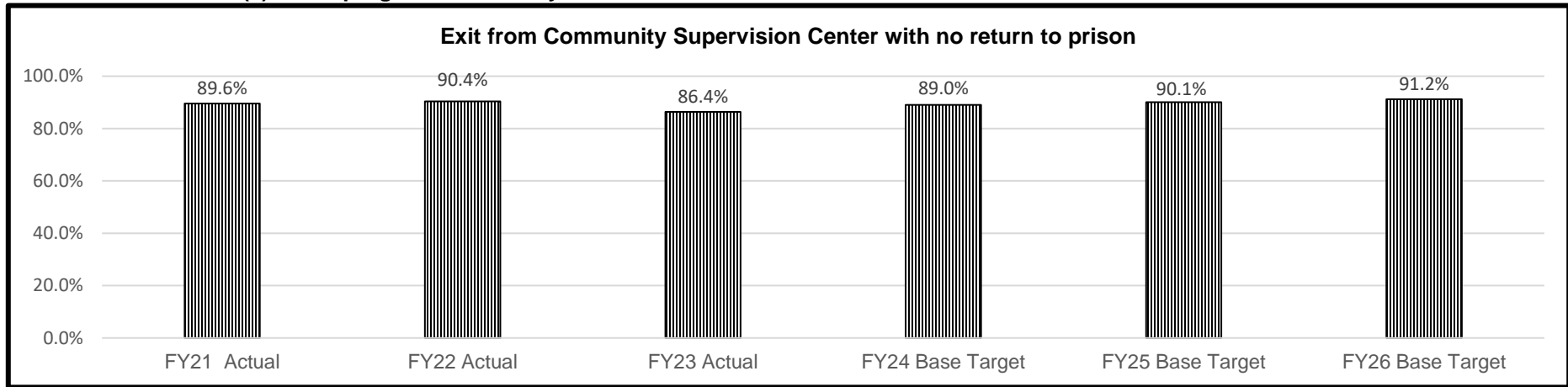
**Department** Corrections

**Program Name** Community Supervision Centers

**HB Section(s):** various

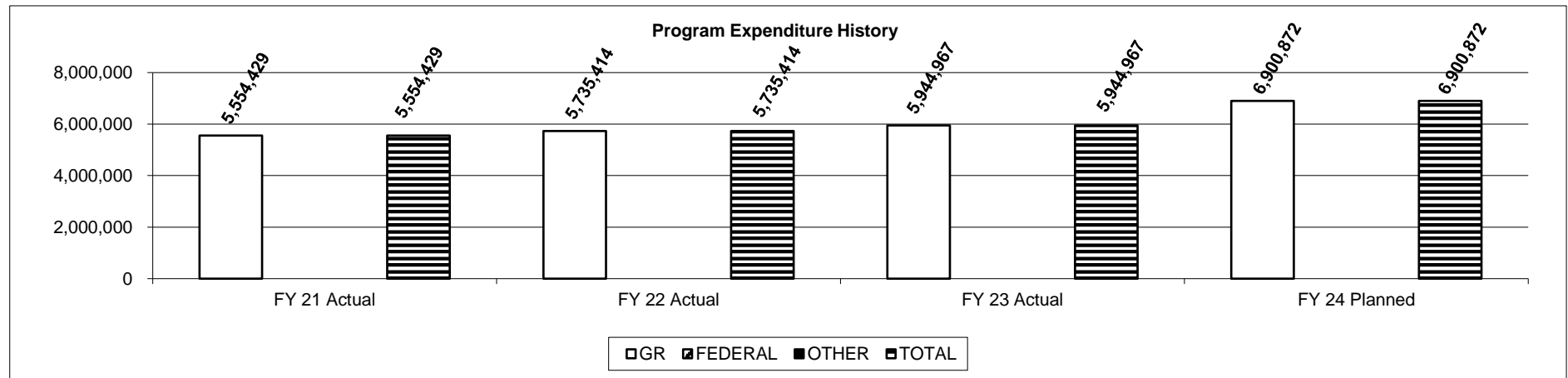
**Program is found in the following core budget(s):** Community Supervision Centers, Telecommunications, Fuel & Utilities, Mileage Reimbursement, Maintenance & Repair, Overtime, and P&P Staff

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



This measure calculates the result at 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

**Program Name**      Community Supervision Centers

**HB Section(s):**      various

**Program is found in the following core budget(s):** Community Supervision Centers, Telecommunications, Fuel & Utilities, Mileage Reimbursement, Maintenance & Repair, Overtime, and 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.)**

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  
**Division**        Parole Board  
**Core**                Parole Board Staff

**Budget Unit**    98443C  
**HB Section**     09.255

**1. CORE FINANCIAL SUMMARY**

FY 2025 Budget Request				
	GR	Federal	Other	Total
PS	2,303,789	0	0	2,303,789
EE	86,171	0	0	86,171
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>2,389,960</b>	<b>0</b>	<b>0</b>	<b>2,389,960</b>

**FTE**                      **36.00**            **0.00**            **0.00**            **36.00**

<b>Est. Fringe</b>	1,399,306	0	0	1,399,306
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:    None

FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total
PS	2,303,789	0	0	2,303,789
EE	86,171	0	0	86,171
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>2,389,960</b>	<b>0</b>	<b>0</b>	<b>2,389,960</b>

**FTE**                      **36.00**            **0.00**            **0.00**            **36.00**

<b>Est. Fringe</b>	1,399,306	0	0	1,399,306
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:    None

**2. CORE DESCRIPTION**

The Parole Board is responsible for determining whether a person confined in an adult correctional institution shall receive parole and to set the conditions of supervision for persons released to parole or conditional release. The Parole Board consists of seven members who are appointed by the Governor. 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 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 conducted 7,694 parole consideration/hearings in 2022 and 3,020 currently in 2023. The Parole Board processed 754 clemency applications in 2022 and 487 currently in 2023. In addition, due to recent changes to the Missouri Constitution decriminalizing marijuana, there was a significant increase in expungements. Board Operations completed 54 record expungements in 2022 and 286 currently in 2023. Board Operations staff includes one Board Operations Manager, eight Parole Analysts, and 18 support staff. All staff report directly to the Chairman of the Parole Board.

### CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	98443C
<b>Division</b>	Parole Board		
<b>Core</b>	Parole Board Staff	<b>HB Section</b>	09.255

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 1,800.
- 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.

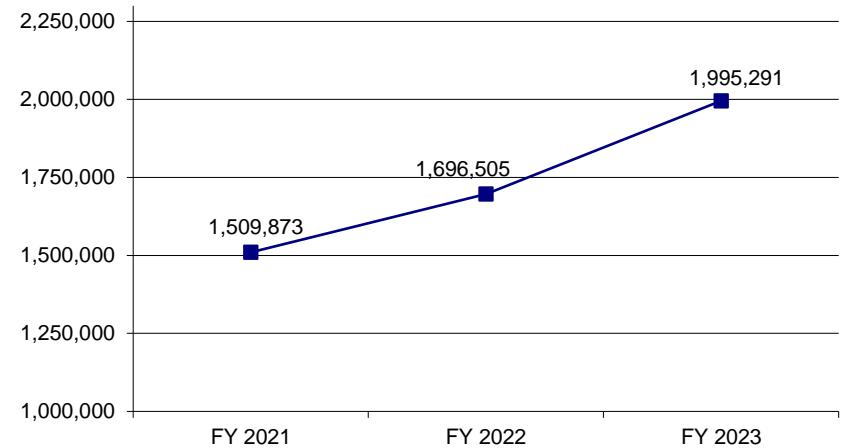
### 3. PROGRAM LISTING (list programs included in this core funding)

>Parole Board Operations

### 4. FINANCIAL HISTORY

	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Current Yr.</b>
Appropriation (All Funds)	1,770,483	1,841,152	2,028,655	2,389,960
Less Reverted (All Funds)	(53,114)	(974)	(5,859)	N/A
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	1,717,369	1,840,178	2,022,796	2,389,960
Actual Expenditures (All Funds)	1,509,873	1,696,505	1,995,291	N/A
Unexpended (All Funds)	207,496	143,673	27,505	N/A
Unexpended, by Fund:				
General Revenue	207,496	143,673	27,505	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	09.255
<b>NOTES:</b> <b>FY22:</b> Parole Board was moved into its own appropriation. Prior to FY21, the Parole Board was found in P&P Staff. Lapse due to vacancies. P&P Staff flexed \$25,000 to the Parole Board to cover payroll expenses. Lapse due to vacancies.			

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF CORRECTIONS  
PAROLE BOARD OP**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PS	36.00	2,303,789	0	0	2,303,789	
	EE	0.00	86,171	0	0	86,171	
	<b>Total</b>	<b>36.00</b>	<b>2,389,960</b>	<b>0</b>	<b>0</b>	<b>2,389,960</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	36.00	2,303,789	0	0	2,303,789	
	EE	0.00	86,171	0	0	86,171	
	<b>Total</b>	<b>36.00</b>	<b>2,389,960</b>	<b>0</b>	<b>0</b>	<b>2,389,960</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	36.00	2,303,789	0	0	2,303,789	
	EE	0.00	86,171	0	0	86,171	
	<b>Total</b>	<b>36.00</b>	<b>2,389,960</b>	<b>0</b>	<b>0</b>	<b>2,389,960</b>	

## Report 9

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>PAROLE BOARD OP</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	1,963,881	31.75	2,303,789	36.00	2,303,789	36.00	2,303,789	36.00
TOTAL - PS	1,963,881	31.75	2,303,789	36.00	2,303,789	36.00	2,303,789	36.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	31,410	0.00	86,171	0.00	86,171	0.00	86,171	0.00
TOTAL - EE	31,410	0.00	86,171	0.00	86,171	0.00	86,171	0.00
<b>TOTAL</b>	<b>1,995,291</b>	<b>31.75</b>	<b>2,389,960</b>	<b>36.00</b>	<b>2,389,960</b>	<b>36.00</b>	<b>2,389,960</b>	<b>36.00</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	73,722	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	73,722	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>73,722</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,995,291</b>	<b>31.75</b>	<b>\$2,389,960</b>	<b>36.00</b>	<b>\$2,389,960</b>	<b>36.00</b>	<b>\$2,463,682</b>	<b>36.00</b>

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## FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 98443C <b>BUDGET UNIT NAME:</b> Parole Board <b>HOUSE BILL SECTION:</b> 09.255	<b>DEPARTMENT:</b> Corrections <b>DIVISION:</b> Parole Board Operations						
<b>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.</b>							
<b>DEPARTMENT REQUEST</b>	<b>GOVERNOR'S RECOMMENDATION</b>						
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 9.280.	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 9.280.						
<b>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.</b>							
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>						
No flexibility was used in FY23	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;">Approp. PS-6063</td> <td style="width: 50%; text-align: right;">\$230,379</td> </tr> <tr> <td>EE-6064</td> <td style="text-align: right;">\$8,617</td> </tr> <tr> <td><b>Total GR Flexibility</b></td> <td style="text-align: right; border-top: 1px solid black;"><b>\$238,996</b></td> </tr> </table>	Approp. PS-6063	\$230,379	EE-6064	\$8,617	<b>Total GR Flexibility</b>	<b>\$238,996</b>
Approp. PS-6063	\$230,379						
EE-6064	\$8,617						
<b>Total GR Flexibility</b>	<b>\$238,996</b>						
<b>BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;">Approp. PS-6063</td> <td style="width: 50%; text-align: right;">\$237,751</td> </tr> <tr> <td>EE-6064</td> <td style="text-align: right;">\$8,617</td> </tr> <tr> <td><b>Total GR Flexibility</b></td> <td style="text-align: right; border-top: 1px solid black;"><b>\$246,368</b></td> </tr> </table>	Approp. PS-6063	\$237,751	EE-6064	\$8,617	<b>Total GR Flexibility</b>	<b>\$246,368</b>
Approp. PS-6063	\$237,751						
EE-6064	\$8,617						
<b>Total GR Flexibility</b>	<b>\$246,368</b>						
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>							
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>						
No Flexibility was used in FY23.	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

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>PAROLE BOARD OP</b>								
<b>CORE</b>								
BOARD MEMBER	593,063	6.00	647,905	6.00	647,905	6.00	647,905	6.00
BOARD CHAIRMAN	103,908	1.00	113,712	1.00	113,712	1.00	113,712	1.00
SPECIAL ASST TECHNICIAN	81,357	1.87	101,639	2.00	101,639	2.00	101,639	2.00
SPECIAL ASST OFFICE & CLERICAL	55,022	1.00	50,466	1.00	50,466	1.00	50,466	1.00
PRINCIPAL ASST BOARD/COMMISSON	60,815	1.00	62,126	1.00	62,126	1.00	62,126	1.00
ADMINISTRATIVE SUPPORT CLERK	84,198	2.55	0	0.00	0	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	335,907	9.13	593,623	14.00	593,623	14.00	593,623	14.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	130,311	2.00	130,311	2.00	130,311	2.00
CORR ADMINISTRATOR (LEVEL 2)	568,597	8.20	529,861	8.00	529,861	8.00	529,861	8.00
CORR ADMINISTRATOR (LEVEL 3)	80,817	1.00	74,146	1.00	74,146	1.00	74,146	1.00
PROBATION & PAROLE SUPERVISOR	197	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>1,963,881</b>	<b>31.75</b>	<b>2,303,789</b>	<b>36.00</b>	<b>2,303,789</b>	<b>36.00</b>	<b>2,303,789</b>	<b>36.00</b>
TRAVEL, IN-STATE	3,406	0.00	2,425	0.00	2,425	0.00	2,425	0.00
SUPPLIES	6,132	0.00	5,000	0.00	5,000	0.00	5,000	0.00
PROFESSIONAL DEVELOPMENT	2,753	0.00	3,000	0.00	3,000	0.00	3,000	0.00
COMMUNICATION SERV & SUPP	1,356	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	6,700	0.00	58,696	0.00	58,696	0.00	58,696	0.00
M&R SERVICES	148	0.00	5,000	0.00	5,000	0.00	5,000	0.00
OFFICE EQUIPMENT	521	0.00	10,000	0.00	10,000	0.00	10,000	0.00
OTHER EQUIPMENT	8,112	0.00	1,050	0.00	1,050	0.00	1,050	0.00
EQUIPMENT RENTALS & LEASES	2,026	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	256	0.00	1,000	0.00	1,000	0.00	1,000	0.00
<b>TOTAL - EE</b>	<b>31,410</b>	<b>0.00</b>	<b>86,171</b>	<b>0.00</b>	<b>86,171</b>	<b>0.00</b>	<b>86,171</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,995,291</b>	<b>31.75</b>	<b>\$2,389,960</b>	<b>36.00</b>	<b>\$2,389,960</b>	<b>36.00</b>	<b>\$2,389,960</b>	<b>36.00</b>
<b>GENERAL REVENUE</b>	<b>\$1,995,291</b>	<b>31.75</b>	<b>\$2,389,960</b>	<b>36.00</b>	<b>\$2,389,960</b>	<b>36.00</b>	<b>\$2,389,960</b>	<b>36.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

## PROGRAM DESCRIPTION

**Department** Corrections **HB Section(s):** 9.255  
**Program Name** Parole Board Operations  
**Program is found in the following core budget(s):** Parole Board

	Parole Board					Total:
GR:	\$1,995,260					\$1,995,260
FEDERAL:	\$0					\$0
OTHER:	\$0					\$0
<b>TOTAL :</b>	<b>\$1,995,260</b>					<b>\$1,995,260</b>

**1a. What strategic priority does this program address?**

Improving Lives for Safer Communities by Reducing Risk & Recidivism

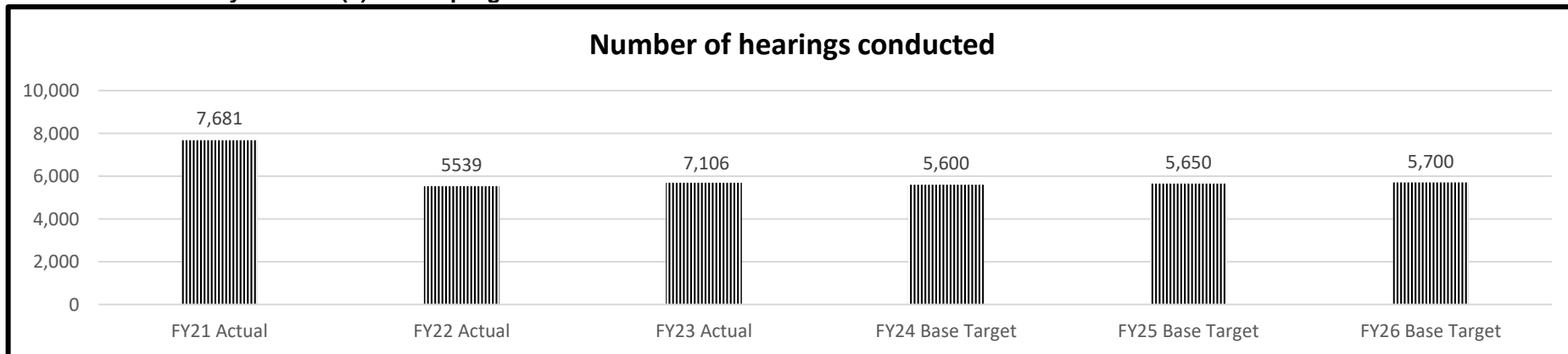
**1b. What does this program do?**

The Parole Board is responsible for determining whether a person confined in an adult correctional institution shall receive parole and to set the condition of supervision for persons released to parole and conditional release. 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 640 parole consideration/hearings per month. Other duties of the Parole Board include making recommendations to the Governor regarding Executive Clemency applications, conducting conditional release extension hearings, and revocation hearings.

The Parole Board consists of seven members who are appointed by the Governor. Approximately 27 staff, including Parole Analysts and clerical, support the Parole Board.

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



The Board has revised procedures to better align with evidence based practices. There has been a slight increase in prison population over the past year, which could slightly increase required hearings.



## PROGRAM DESCRIPTION

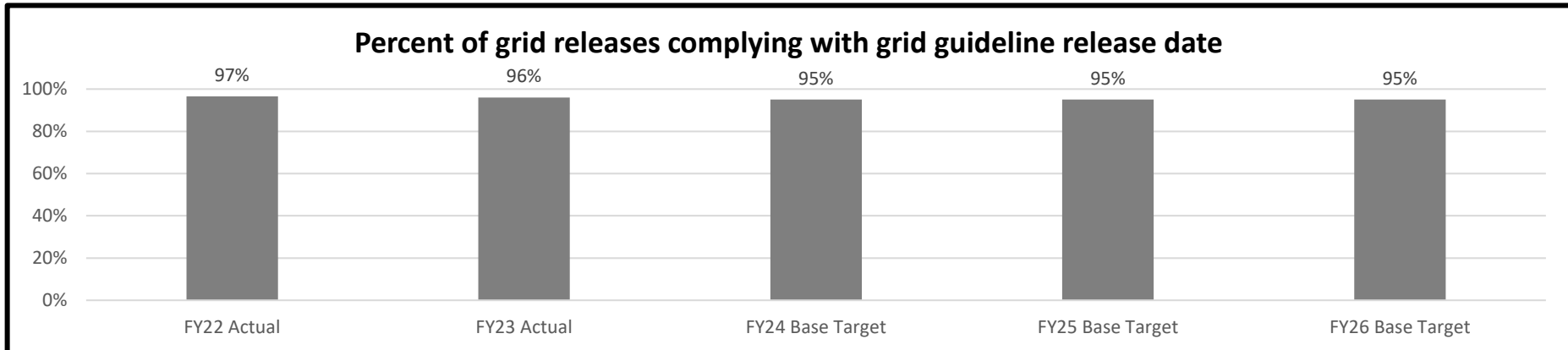
**Department** Corrections

**HB Section(s):** 9.255

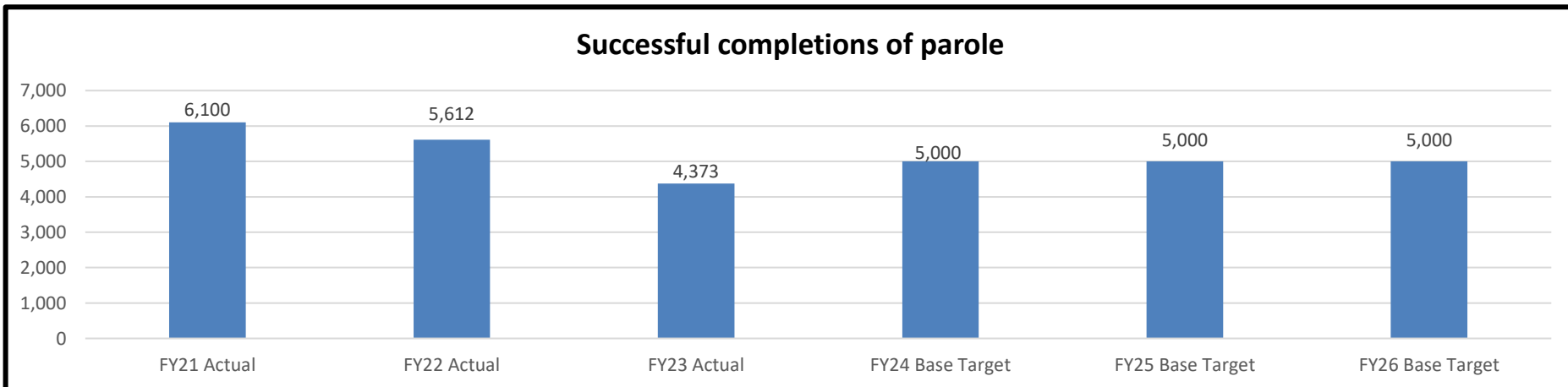
**Program Name** Parole Board Operations

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

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



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



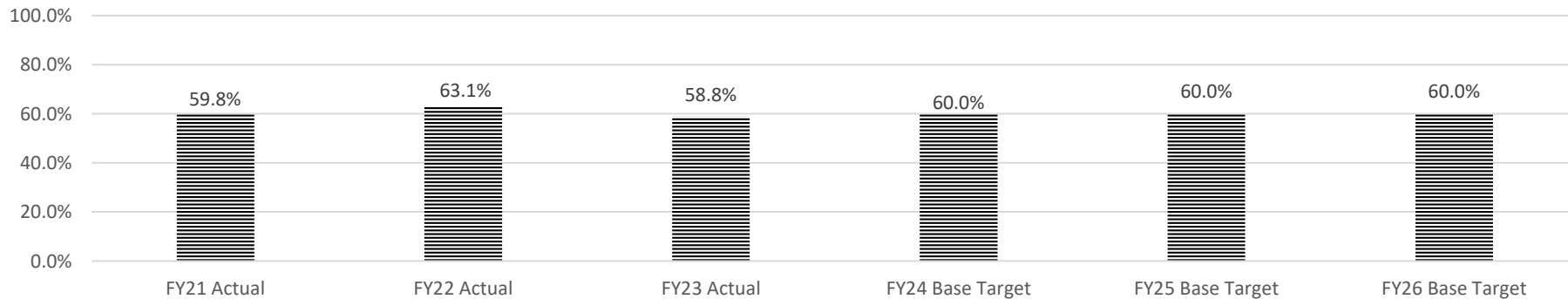
## PROGRAM DESCRIPTION

**Department** Corrections  
**Program Name** Parole Board Operations  
**Program is found in the following core budget(s):** Parole Board

**HB Section(s):** 9.255

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

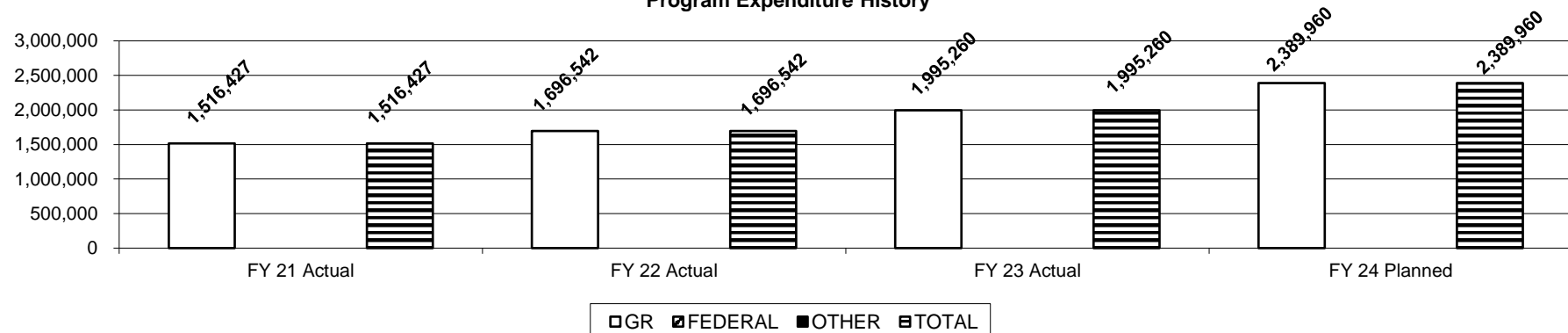
### Percent of parole releases by early discharge



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)**

### Program Expenditure History



**PROGRAM DESCRIPTION**

**Department**      Corrections

**HB Section(s):**      9.255

**Program Name**      Parole Board Operations

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

**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

**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

<b>Department</b>	Corrections	<b>Budget Unit</b>	98445C
<b>Division</b>	Department of Corrections		
<b>Core</b>	Costs in Criminal Cases Reimbursement	<b>HB Section</b>	09.260

### 1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request					FY 2025 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	50,627,544	0	0	50,627,544	PSD	50,627,544	0	0	50,627,544
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>50,627,544</b>	<b>0</b>	<b>0</b>	<b>50,627,544</b>	<b>Total</b>	<b>50,627,544</b>	<b>0</b>	<b>0</b>	<b>50,627,544</b>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:	None				Other Funds:	None			

### 2. CORE DESCRIPTION

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 6/30/23 have been paid.

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

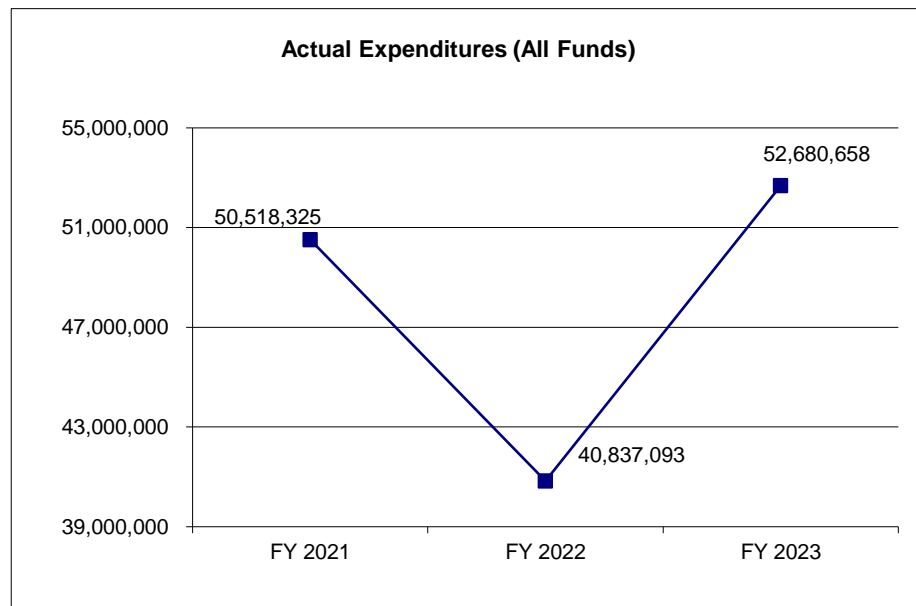
>Costs in Criminal Cases

# **CORE DECISION ITEM**

<b>Department</b>	Corrections	<b>Budget Unit</b>	98445C
<b>Division</b>	Department of Corrections		
<b>Core</b>	Costs in Criminal Cases Reimbursement	<b>HB Section</b>	09.260

## **4. FINANCIAL HISTORY**

	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2023 Current Yr.</b>
Appropriation (All Funds)	52,080,948	58,080,948	52,680,906	50,627,544
Less Reverted (All Funds)	(1,562,428)	(1,742,428)	0	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	50,518,520	56,338,520	52,680,906	N/A
Actual Expenditures (All Funds)	50,518,325	40,837,093	52,680,658	N/A
Unexpended (All Funds)	195	15,501,427	248	N/A
Unexpended, by Fund:				
General Revenue	195	15,501,427	248	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:**

#### **FY23:**

Arrearages were paid in full in FY23.

#### **FY22:**

Arrearages were paid in full in FY22.

#### **FY21:**

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

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF CORRECTIONS  
COSTS IN CRIMINAL CASES**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PD	0.00	50,627,544	0	0	50,627,544	
	<b>Total</b>	<b>0.00</b>	<b>50,627,544</b>	<b>0</b>	<b>0</b>	<b>50,627,544</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	50,627,544	0	0	50,627,544	
	<b>Total</b>	<b>0.00</b>	<b>50,627,544</b>	<b>0</b>	<b>0</b>	<b>50,627,544</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	50,627,544	0	0	50,627,544	
	<b>Total</b>	<b>0.00</b>	<b>50,627,544</b>	<b>0</b>	<b>0</b>	<b>50,627,544</b>	



Report 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COSTS IN CRIMINAL CASES								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	52,680,658	0.00	50,627,544	0.00	50,627,544	0.00	50,627,544	0.00
TOTAL - PD	52,680,658	0.00	50,627,544	0.00	50,627,544	0.00	50,627,544	0.00
TOTAL	52,680,658	0.00	50,627,544	0.00	50,627,544	0.00	50,627,544	0.00
GRAND TOTAL	\$52,680,658	0.00	\$50,627,544	0.00	\$50,627,544	0.00	\$50,627,544	0.00

## FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 98445C <b>BUDGET UNIT NAME:</b> Costs in Criminal Cases <b>HOUSE BILL SECTION:</b> 09.260	<b>DEPARTMENT:</b> Corrections <b>DIVISION:</b> Costs in Criminal Cases																															
<b>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.</b>																																
<b>DEPARTMENT REQUEST</b>	<b>GOVERNOR'S RECOMMENDATION</b>																															
This request is for not more than ten percent (10%) flexibility between reimbursements to county jails, certificates of delivery and extradition payments.	This request is for not more than ten percent (10%) flexibility between reimbursements to county jails, certificates of delivery and extradition payments.																															
<b>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.</b>																																
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	<b>BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>																														
No flexibility was used in FY23	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 40%;">Approp.</td> <td style="width: 20%;"></td> <td style="width: 40%;"></td> </tr> <tr> <td>EE-2479</td> <td style="text-align: right;">\$4,495,687</td> <td></td> </tr> <tr> <td>EE-2480</td> <td style="text-align: right;">\$196,000</td> <td></td> </tr> <tr> <td>EE-2481</td> <td style="text-align: right;">\$196,000</td> <td></td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$4,887,687</td> <td></td> </tr> </table>	Approp.			EE-2479	\$4,495,687		EE-2480	\$196,000		EE-2481	\$196,000		Total GR Flexibility	\$4,887,687		<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 40%;">Approp.</td> <td style="width: 20%;"></td> <td style="width: 40%;"></td> </tr> <tr> <td>EE-2479</td> <td></td> <td style="text-align: right;">\$4,495,687</td> </tr> <tr> <td>EE-2480</td> <td></td> <td style="text-align: right;">\$196,000</td> </tr> <tr> <td>EE-2481</td> <td></td> <td style="text-align: right;">\$196,000</td> </tr> <tr> <td>Total GR Flexibility</td> <td></td> <td style="text-align: right; border-top: 1px solid black;">\$4,887,687</td> </tr> </table>	Approp.			EE-2479		\$4,495,687	EE-2480		\$196,000	EE-2481		\$196,000	Total GR Flexibility		\$4,887,687
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Total GR Flexibility		\$4,887,687																														
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>																																
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>																															
No flexibility was used in FY23.	Flexibility will be used as needed for reimbursement obligations to county jails, certificates of delivery and extradition payments.																															

# Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COSTS IN CRIMINAL CASES</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	52,680,658	0.00	50,627,544	0.00	50,627,544	0.00	50,627,544	0.00
TOTAL - PD	52,680,658	0.00	50,627,544	0.00	50,627,544	0.00	50,627,544	0.00
GRAND TOTAL	\$52,680,658	0.00	\$50,627,544	0.00	\$50,627,544	0.00	\$50,627,544	0.00
GENERAL REVENUE	\$52,680,658	0.00	\$50,627,544	0.00	\$50,627,544	0.00	\$50,627,544	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**PROGRAM DESCRIPTION**

**Department**    Corrections **HB Section(s):**    9.260  
**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:	\$52,680,658					\$52,680,658
FEDERAL:	\$0					\$0
OTHER:	\$0					\$0
<b>TOTAL :</b>	<b>\$52,680,658</b>					<b>\$52,680,658</b>

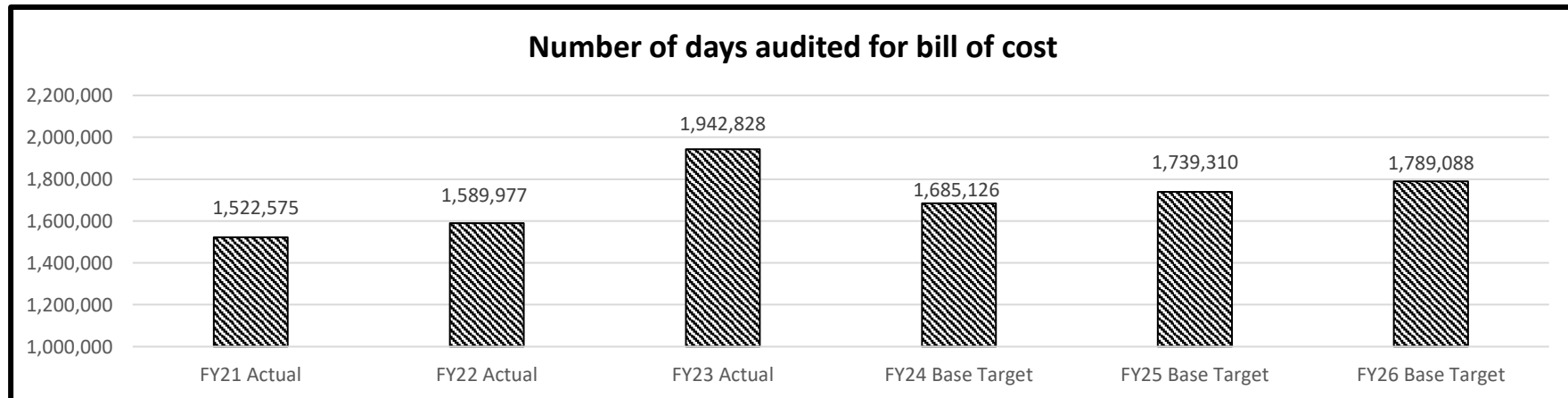
**1a. What strategic priority does this program address?**

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

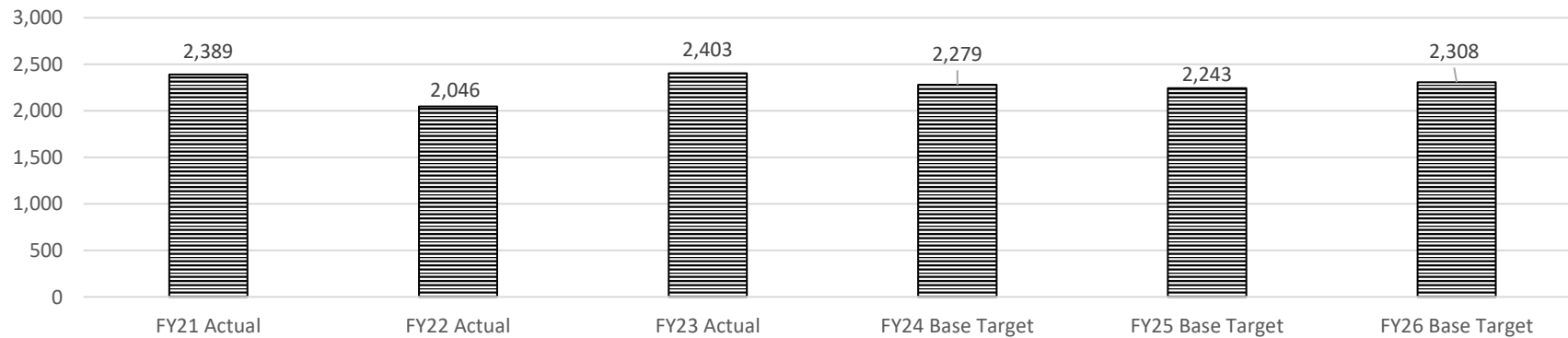
Department Corrections

HB Section(s): 9.260

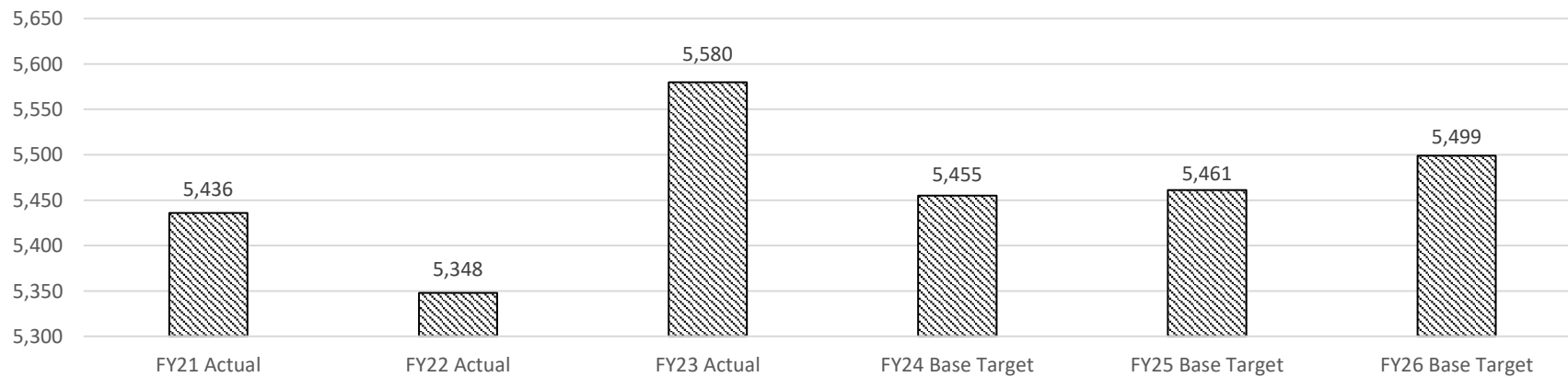
Program Name Costs in Criminal Cases

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

## Number of extraditions audited



## Number of trips audited



## PROGRAM DESCRIPTION

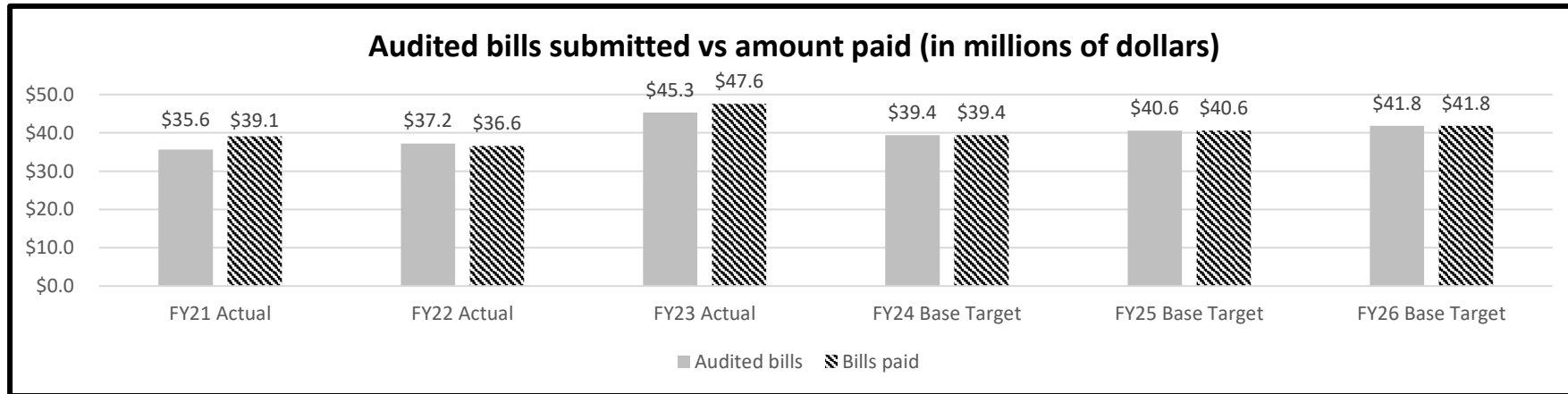
**Department** Corrections

**HB Section(s):** 9.260

**Program Name** Costs in Criminal Cases

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

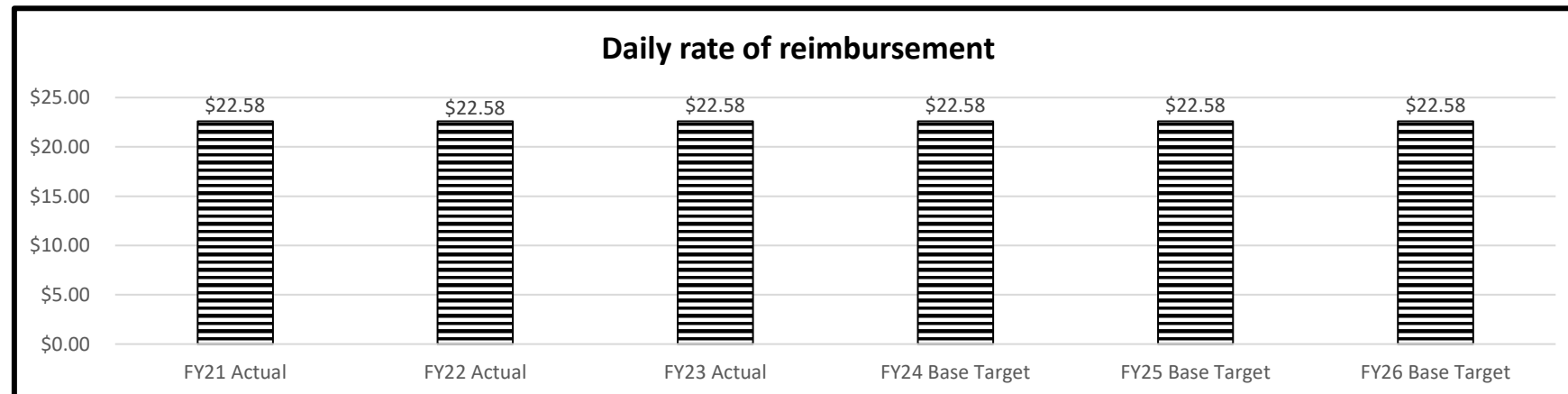
**2b. Provide a measure(s) of the program's quality.**



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

N/A

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



## PROGRAM DESCRIPTION

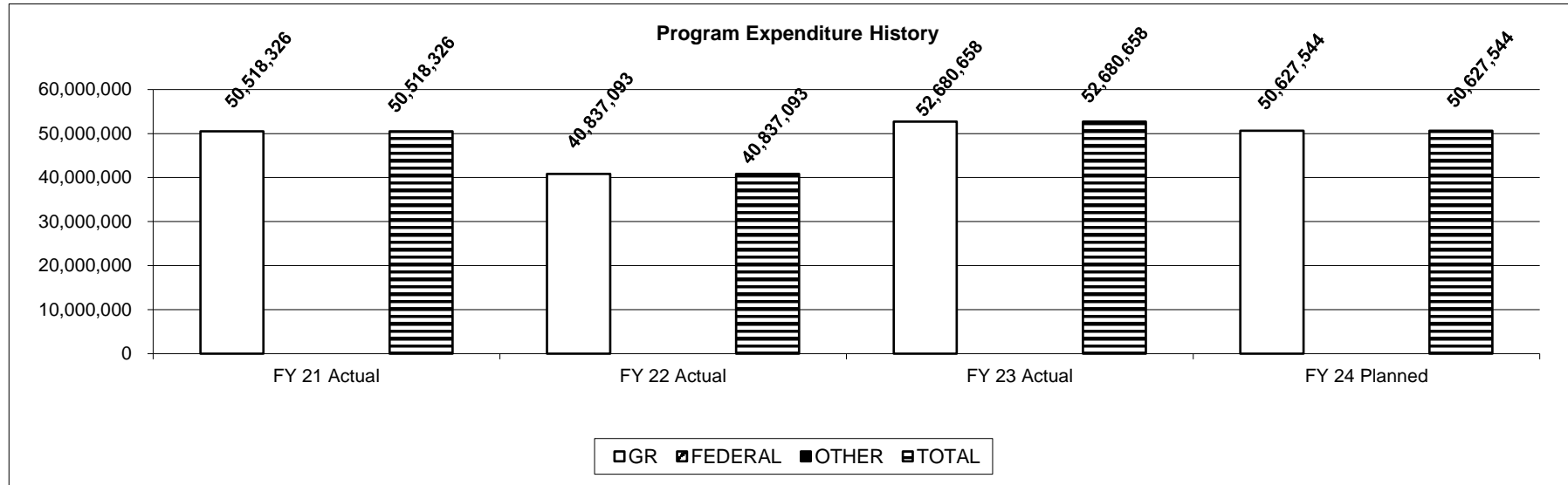
**Department** Corrections

**HB Section(s):** 9.260

**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

<b>Department</b>	Corrections	<b>Budget Unit</b>	98448C
<b>Division</b>	Department of Corrections		
<b>Core</b>	Feminine Hygiene	<b>HB Section</b>	09.265

### 1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request					FY 2025 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	240,000	0	0	240,000	PSD	240,000	0	0	240,000
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>240,000</b>	<b>0</b>	<b>0</b>	<b>240,000</b>	<b>Total</b>	<b>240,000</b>	<b>0</b>	<b>0</b>	<b>240,000</b>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:	None				Other Funds:	None			

### 2. CORE DESCRIPTION

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)

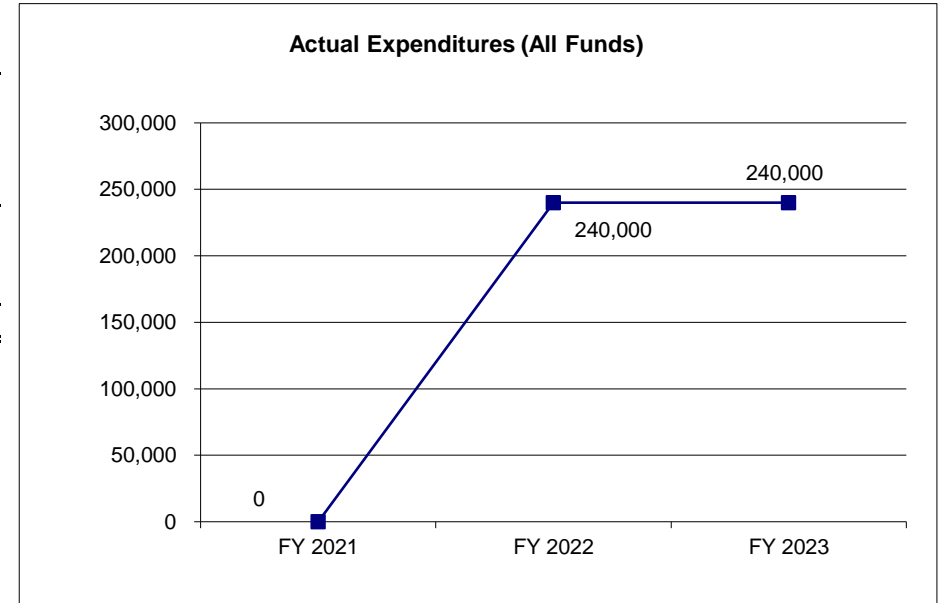
N/A

### CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	98448C
<b>Division</b>	Department of Corrections		
<b>Core</b>	Feminine Hygiene	<b>HB Section</b>	09.265

#### 4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	240,000	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	240,000	240,000	240,000
Actual Expenditures (All Funds)	0	240,000	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
<b>TAFP AFTER VETOES</b>							
	PD	0.00	240,000	0	0	240,000	
	<b>Total</b>	<b>0.00</b>	<b>240,000</b>	<b>0</b>	<b>0</b>	<b>240,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	240,000	0	0	240,000	
	<b>Total</b>	<b>0.00</b>	<b>240,000</b>	<b>0</b>	<b>0</b>	<b>240,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	240,000	0	0	240,000	
	<b>Total</b>	<b>0.00</b>	<b>240,000</b>	<b>0</b>	<b>0</b>	<b>240,000</b>	

Report 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FEMININE HYGIENE								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	240,000	0.00	240,000	0.00	240,000	0.00	240,000	0.00
TOTAL - PD	240,000	0.00	240,000	0.00	240,000	0.00	240,000	0.00
TOTAL	240,000	0.00	240,000	0.00	240,000	0.00	240,000	0.00
GRAND TOTAL	\$240,000	0.00	\$240,000	0.00	\$240,000	0.00	\$240,000	0.00

# Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FEMININE HYGIENE</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	240,000	0.00	240,000	0.00	240,000	0.00	240,000	0.00
<b>TOTAL - PD</b>	<b>240,000</b>	<b>0.00</b>	<b>240,000</b>	<b>0.00</b>	<b>240,000</b>	<b>0.00</b>	<b>240,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$240,000</b>	<b>0.00</b>	<b>\$240,000</b>	<b>0.00</b>	<b>\$240,000</b>	<b>0.00</b>	<b>\$240,000</b>	<b>0.00</b>
GENERAL REVENUE	\$240,000	0.00	\$240,000	0.00	\$240,000	0.00	\$240,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00





## CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	98446C
<b>Division</b>	Human Services		
<b>Core</b>	Inmate Canteen	<b>HB Section</b>	09.270

### 1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	29,813,446	0	EE	0	0	29,813,446	29,813,446
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>29,813,446</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>29,813,446</b>	<b>29,813,446</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:	Canteen Fund (0405)				Other Funds:	Canteen Fund (0405)			

### 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)

>OD Staff Admin	>Academic Education
>Inmate Canteen	>Adult Corrections Institutional Operations

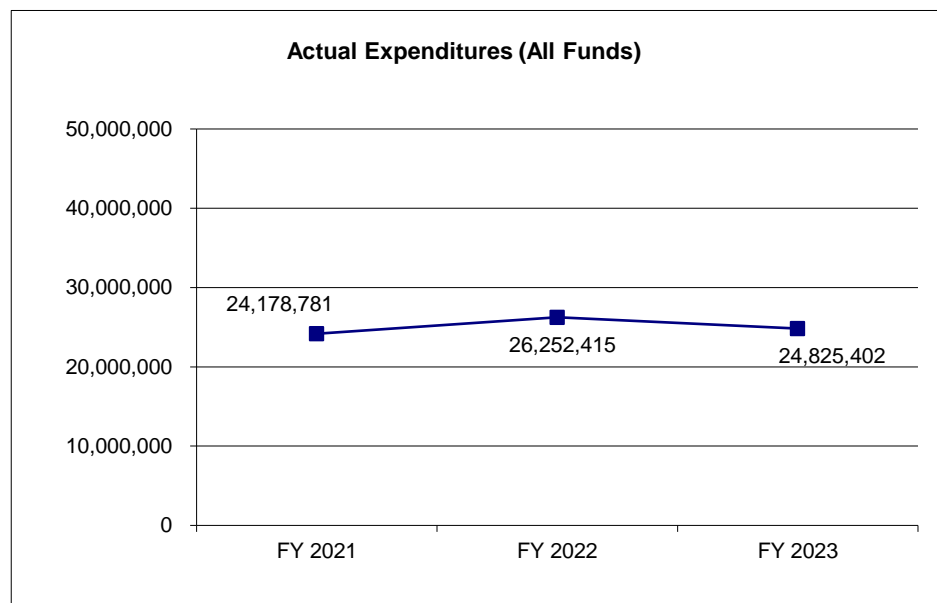


# CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	98446C
<b>Division</b>	Human Services		
<b>Core</b>	Inmate Canteen	<b>HB Section</b>	09.270

## 4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	29,813,375	32,813,375	29,813,375	29,813,446
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	29,813,375	32,813,375	29,813,375	29,813,446
Actual Expenditures (All Funds)	24,178,781	26,252,415	24,825,402	N/A
Unexpended (All Funds)	5,634,594	6,560,960	4,987,973	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	5,634,594	6,560,960	4,987,973	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:**

#### **FY23:**

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.

#### **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.

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF CORRECTIONS  
CANTEEN**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	EE	0.00	0	0	29,813,446	29,813,446	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>29,813,446</b>	<b>29,813,446</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	0	0	29,813,446	29,813,446	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>29,813,446</b>	<b>29,813,446</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	0	0	29,813,446	29,813,446	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>29,813,446</b>	<b>29,813,446</b>	

Report 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CANTEEN								
CORE								
EXPENSE & EQUIPMENT								
INMATE CANTEEN FUND	24,825,402	0.00	29,813,446	0.00	29,813,446	0.00	29,813,446	0.00
TOTAL - EE	24,825,402	0.00	29,813,446	0.00	29,813,446	0.00	29,813,446	0.00
TOTAL	24,825,402	0.00	29,813,446	0.00	29,813,446	0.00	29,813,446	0.00
GRAND TOTAL	\$24,825,402	0.00	\$29,813,446	0.00	\$29,813,446	0.00	\$29,813,446	0.00

# Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CANTEEN</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	56,488	0.00	51,071	0.00	51,071	0.00	51,071	0.00
TRAVEL, OUT-OF-STATE	3,809	0.00	1,600	0.00	1,600	0.00	1,600	0.00
SUPPLIES	21,456,006	0.00	24,109,579	0.00	24,109,579	0.00	24,109,579	0.00
PROFESSIONAL DEVELOPMENT	29,244	0.00	36,000	0.00	36,000	0.00	36,000	0.00
COMMUNICATION SERV & SUPP	1,946,128	0.00	1,220,000	0.00	1,220,000	0.00	1,220,000	0.00
PROFESSIONAL SERVICES	174,058	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	1,200	0.00	1,200	0.00	1,200	0.00
M&R SERVICES	361,208	0.00	505,000	0.00	505,000	0.00	505,000	0.00
MOTORIZED EQUIPMENT	32,400	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	60,339	0.00	70,000	0.00	70,000	0.00	70,000	0.00
OTHER EQUIPMENT	500,676	0.00	915,000	0.00	915,000	0.00	915,000	0.00
BUILDING LEASE PAYMENTS	38,196	0.00	38,196	0.00	38,196	0.00	38,196	0.00
EQUIPMENT RENTALS & LEASES	27,744	0.00	5,800	0.00	5,800	0.00	5,800	0.00
MISCELLANEOUS EXPENSES	139,106	0.00	860,000	0.00	860,000	0.00	860,000	0.00
<b>TOTAL - EE</b>	<b>24,825,402</b>	<b>0.00</b>	<b>29,813,446</b>	<b>0.00</b>	<b>29,813,446</b>	<b>0.00</b>	<b>29,813,446</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$24,825,402</b>	<b>0.00</b>	<b>\$29,813,446</b>	<b>0.00</b>	<b>\$29,813,446</b>	<b>0.00</b>	<b>\$29,813,446</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$24,825,402</b>	<b>0.00</b>	<b>\$29,813,446</b>	<b>0.00</b>	<b>\$29,813,446</b>	<b>0.00</b>	<b>\$29,813,446</b>	<b>0.00</b>

## PROGRAM DESCRIPTION

Department Corrections

HB Section(s): various

Program Name Canteen

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

	Canteen								Total
GR:	\$0								\$0
FEDERAL:	\$0								\$0
OTHER:	\$25,576,313								\$25,576,313
<b>TOTAL :</b>	<b>\$25,576,313</b>								<b>\$25,576,313</b>

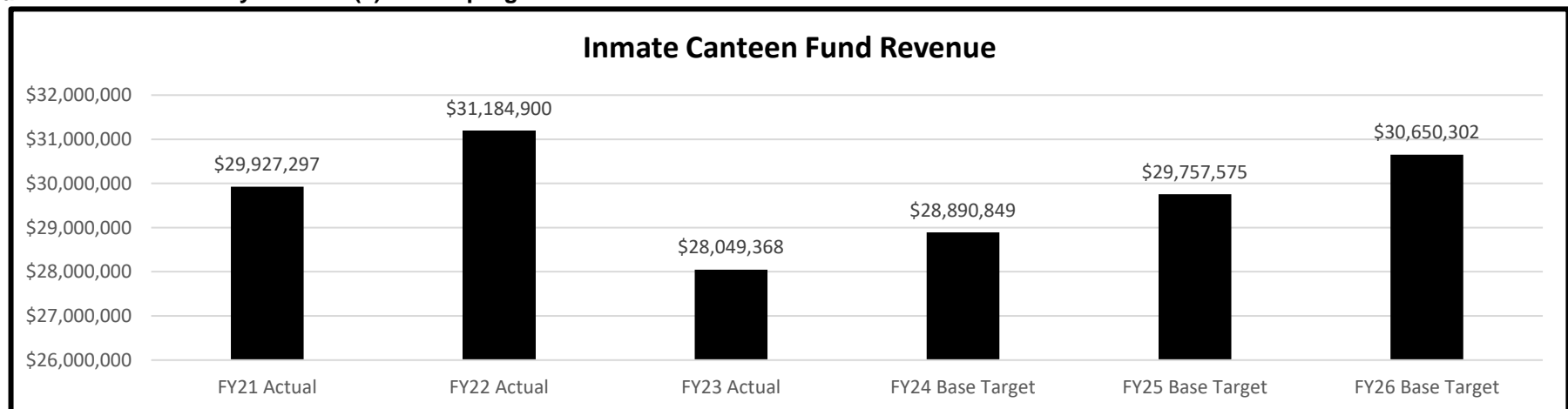
### 1a. What strategic priority does this program address?

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): various

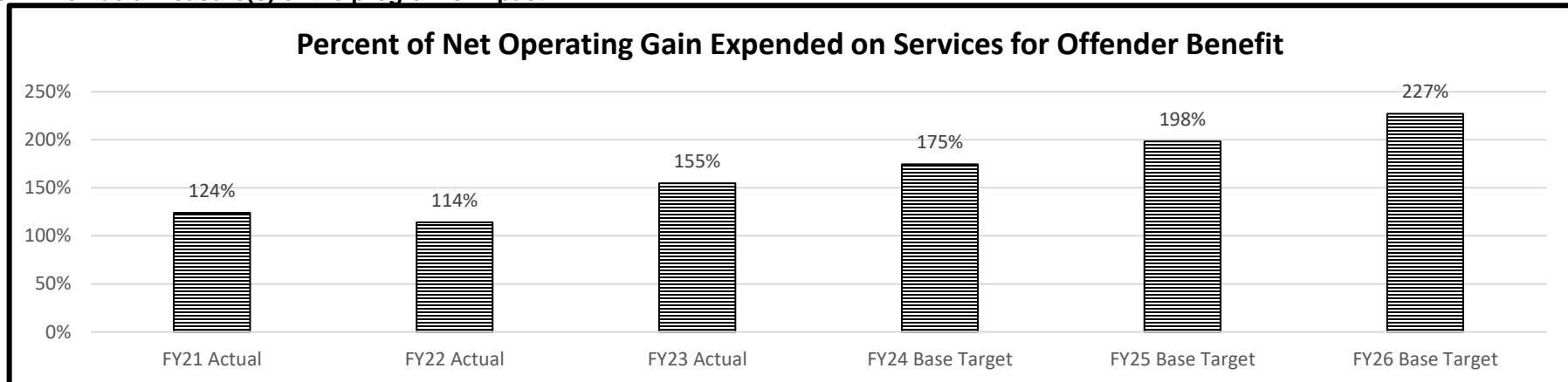
Program Name Canteen

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						
	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Base Target	FY25 Base Target	FY26 Base Target
Returns	\$32,438	\$37,000	\$37,611	\$36,859	\$36,121	\$35,399
Sales	\$29,927,297	\$31,184,900	\$28,049,368	\$28,890,849	\$29,757,575	\$30,650,302
%	0.11%	0.12%	0.13%	0.13%	0.12%	0.12%

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

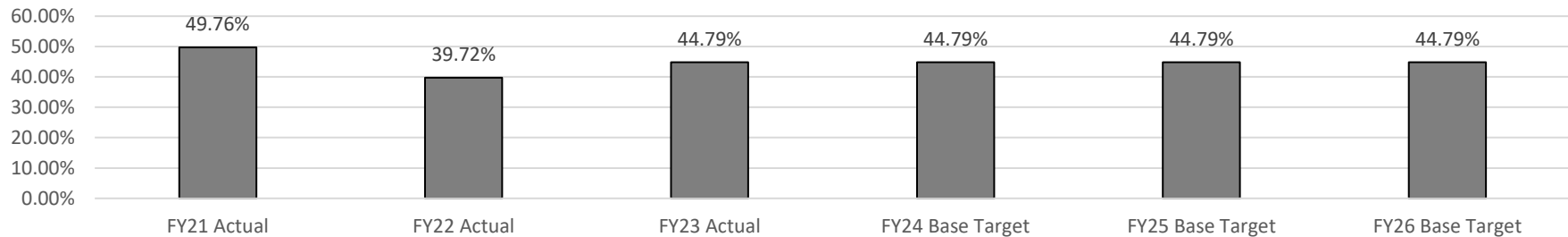
HB Section(s): various

Program Name Canteen

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

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

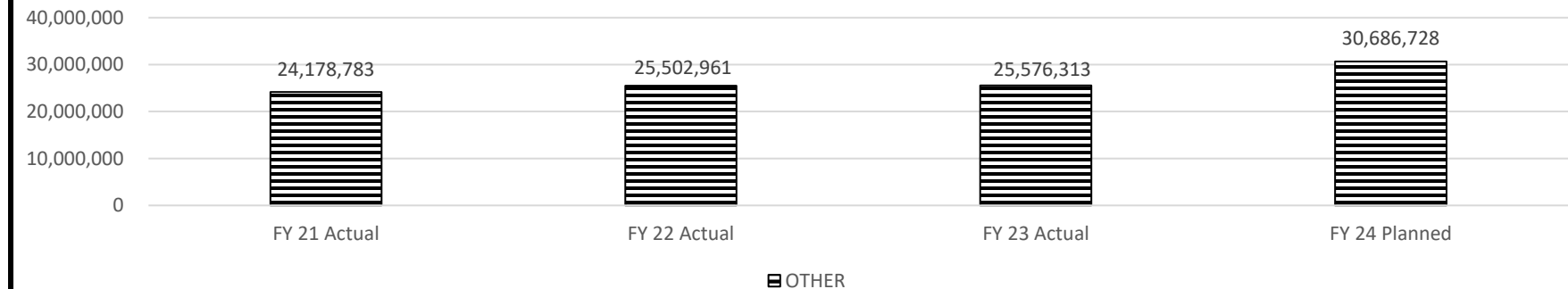
### Percentage of gross margin covering canteen operating expenses



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.

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): various







## CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	98447C
<b>Division</b>	Department of Corrections		
<b>Core</b>	Legal Expense Fund Transfer	<b>HB Section</b>	09.280

### 1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request					FY 2025 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	0	0	0	0	PSD	0	0	0	0
TRF	1	0	0	1	TRF	1	0	0	1
<b>Total</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>Total</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	0	0	0	0	<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:	None				Other Funds:	None			

### 2. CORE DESCRIPTION

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)

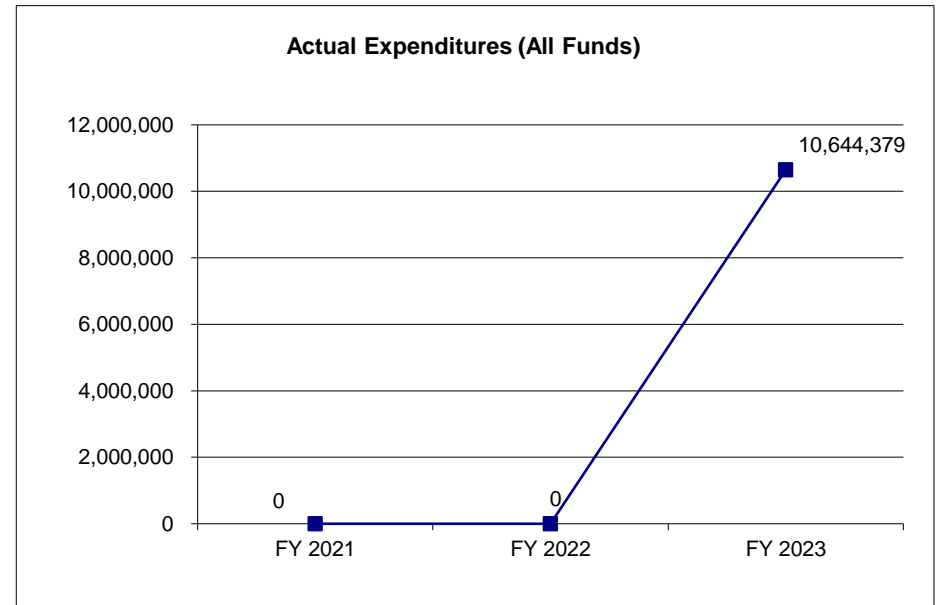
N/A

### CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	98447C
<b>Division</b>	Department of Corrections		
<b>Core</b>	Legal Expense Fund Transfer	<b>HB Section</b>	09.280

#### 4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	1	1	1	1
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	1	1	1	1
Actual Expenditures (All Funds)	0	0	10,644,379	N/A
Unexpended (All Funds)	1	1	(10,644,378)	N/A
Unexpended, by Fund:				
General Revenue	1	1	(10,644,378)	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:

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**CORE RECONCILIATION DETAIL**

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DEPARTMENT OF CORRECTIONS  
DOC LEGAL EXPENSE FUND TRF

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**5. CORE RECONCILIATION DETAIL**

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

Report 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DOC LEGAL EXPENSE FUND TRF								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	10,644,379	0.00	1	0.00	1	0.00	1	0.00
TOTAL - TRF	10,644,379	0.00	1	0.00	1	0.00	1	0.00
TOTAL	10,644,379	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$10,644,379	0.00	\$1	0.00	\$1	0.00	\$1	0.00

# Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>DOC LEGAL EXPENSE FUND TRF</b>								
<b>CORE</b>								
TRANSFERS OUT	10,644,379	0.00	1	0.00	1	0.00	1	0.00
<b>TOTAL - TRF</b>	<b>10,644,379</b>	<b>0.00</b>	<b>1</b>	<b>0.00</b>	<b>1</b>	<b>0.00</b>	<b>1</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$10,644,379</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>
GENERAL REVENUE	\$10,644,379	0.00	\$1	0.00	\$1	0.00	\$1	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00







### CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	98449C
<b>Division</b>	Department of Corrections		
<b>Core</b>	Hootselle Settlement Funding	<b>HB Section</b>	09.275

#### 1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	1,732,650	0	0	1,732,650	EE	1,732,650	0	0	1,732,650
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>1,732,650</b>	<b>0</b>	<b>0</b>	<b>1,732,650</b>	<b>Total</b>	<b>1,732,650</b>	<b>0</b>	<b>0</b>	<b>1,732,650</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:	None				Other Funds:	None			

#### 2. CORE DESCRIPTION

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)

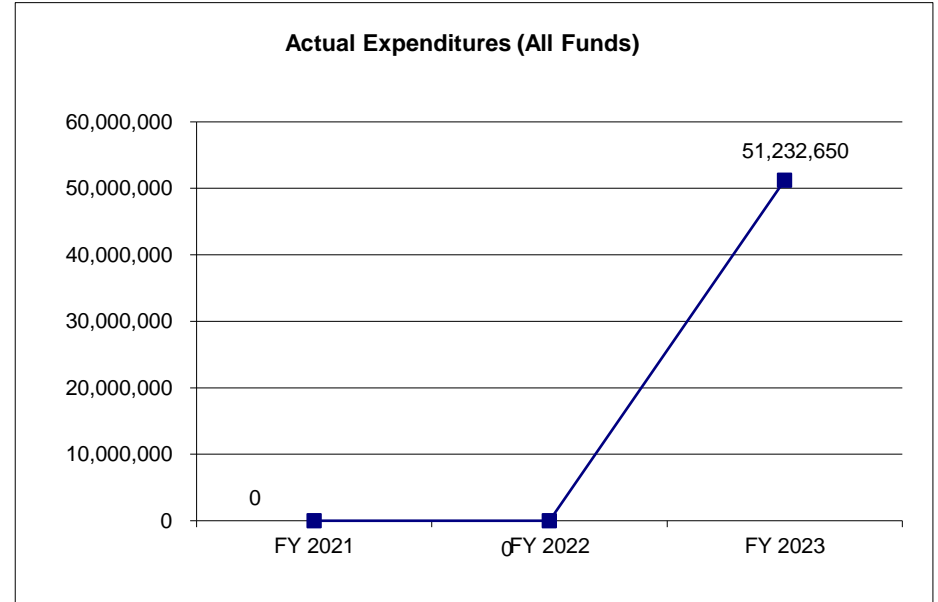
N/A

### CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	98449C
<b>Division</b>	Department of Corrections		
<b>Core</b>	Hootselle Settlement Funding	<b>HB Section</b>	09.275

#### 4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	0	51,232,650	1,732,650
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	0	0	51,232,650	1,732,650
Actual Expenditures (All Funds)	0	0	51,232,650	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:**

#### **FY23:**

This is a new appropriation in FY23.

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF CORRECTIONS  
HOOTSELLE SETTLEMENT**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	EE	0.00	1,732,650	0	0	1,732,650	
	<b>Total</b>	<b>0.00</b>	<b>1,732,650</b>	<b>0</b>	<b>0</b>	<b>1,732,650</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	1,732,650	0	0	1,732,650	
	<b>Total</b>	<b>0.00</b>	<b>1,732,650</b>	<b>0</b>	<b>0</b>	<b>1,732,650</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	1,732,650	0	0	1,732,650	
	<b>Total</b>	<b>0.00</b>	<b>1,732,650</b>	<b>0</b>	<b>0</b>	<b>1,732,650</b>	

Report 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOOTSELLE SETTLEMENT								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,732,650	0.00	1,732,650	0.00	1,732,650	0.00	1,732,650	0.00
BUDGET STABILIZATION	49,500,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	51,232,650	0.00	1,732,650	0.00	1,732,650	0.00	1,732,650	0.00
TOTAL	51,232,650	0.00	1,732,650	0.00	1,732,650	0.00	1,732,650	0.00
GRAND TOTAL	\$51,232,650	0.00	\$1,732,650	0.00	\$1,732,650	0.00	\$1,732,650	0.00

Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOOTSELLE SETTLEMENT								
CORE								
PROFESSIONAL SERVICES	51,232,650	0.00	1,732,650	0.00	1,732,650	0.00	1,732,650	0.00
TOTAL - EE	51,232,650	0.00	1,732,650	0.00	1,732,650	0.00	1,732,650	0.00
GRAND TOTAL	\$51,232,650	0.00	\$1,732,650	0.00	\$1,732,650	0.00	\$1,732,650	0.00
GENERAL REVENUE	\$1,732,650	0.00	\$1,732,650	0.00	\$1,732,650	0.00	\$1,732,650	0.00
FEDERAL FUNDS	\$49,500,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

