

A Safer Missouri and the Standard of Excellence in Corrections

Missouri Department of Corrections

Budget Request • Fiscal Year 2019

Division of Adult Institutions

Book 2 of 3

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TABLE OF CONTENTS
Missouri Department of Corrections
 FY2019 Budget Submission

BOOK II

<u>DIVISION</u>	<u>PAGE</u>		<u>PAGE</u>
Division of Adult Institutions			
Core-Institutional E&E Pool	1	Core-Western Missouri Correctional Center	122
Flex Request - Institutional E&E Pool	5	Flex Request - Western Missouri Correctional Center	126
Core-Division of Adult Institutions	28	Core-Potosi Correctional Center	129
Flex Request - Division of Adult Institutions	34	Flex Request - Potosi Correctional Center	133
Core-Wage & Discharge	40	Core-Fulton Reception & Diagnostic Center	136
Flex Request - Wage & Discharge	44	Flex Request - Fulton Reception & Diagnostic Center	140
Core-Jefferson City Correctional Center	54	Core-Tipton Correctional Center	143
Flex Request - Jefferson City Correctional Center	58	Flex Request - Tipton Correctional Center	147
Core-Women's Eastern Reception & Diagnostic Corr Center	66	Core-Western Reception & Diagnostic Correctional Center	150
Flex Request - Women's Eastern Reception & Diagnostic Corr Ctr	70	Flex Request - Western Reception & Diagnostic Corr Ctr	154
Core-Ozark Correctional Center	73	Core-Maryville Treatment Center	157
Flex Request - Ozark Correctional Center	77	Flex Request - Maryville Treatment Center	161
Core-Moberly Correctional Center	80	Core-Crossroads Correctional Center	164
Flex Request - Moberly Correctional Center	84	Flex Request - Crossroads Correctional Center	168
Core-Algoa Correctional Center	87	Core-Northeast Correctional Center	171
Flex Request - Algoa Correctional Center	91	Flex Request - Northeast Correctional Center	175
Core-Missouri Eastern Correctional Center	94	Core-Eastern Reception & Diagnostic Correctional Center	178
Flex Request - Missouri Eastern Correctional Center	98	Flex Request - Eastern Reception & Diagnostic Corr Ctr	182
Core-Chillicothe Correctional Center	101	Core-South Central Correctional Center	185
Flex Request - Chillicothe Correctional Center	105	Flex Request - South Central Correctional Center	189
Core-Boonville Correctional Center	108	Core-Southeast Correctional Center	192
Flex Request - Boonville Correctional Center	112	Flex Request - Southeast Correctional Center	196
Core-Farmington Correctional Center	115	Core-Kansas City Reentry Center	199
Flex Request - Farmington Correctional Center	119	Flex Request - Kansas City Reentry Center	203

CORE DECISION ITEM

Department	Corrections	Budget Unit	94559C
Division	Adult Institutions	HB Section	09.070
Core	Institutional Expense and Equipment		

1. CORE FINANCIAL SUMMARY

	FY 2019 Budget Request					FY 2018 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	22,853,362	0	0	22,853,362	EE	0	0	0	0
PSD	150	0	0	150	PSD	0	0	0	0
Total	22,853,512	0	0	22,853,512	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: None.

Other Funds:

2. CORE DESCRIPTION

The Department of Corrections (DOC) must satisfy the constitutional obligation to incarcerate offenders in a manner which ensures that their fundamental human rights are not violated. The DOC must also satisfy the statutory obligation, per 217.240 RSMo., to ensure offenders are provided adequate food and clothing. In order to fulfill these obligations, the department requires adequate Institutional Expense and Equipment funding to procure supplies, equipment and services to support an estimated average daily population of 33,223 offenders in FY19.

The Division of Adult Institutions Expense and Equipment funding supports the following divisional appropriations:

- Offender Clothing (offender clothing, shoes, bedding, linens, mattresses, etc.)
- Officer Clothing (staff uniforms)
- Vehicle Replacement (purchase of offender transportation vehicles)
- Maintenance and Repair (maintenance and repair of plumbing, electrical, building systems, HVAC systems, elevators, fire alarms/sprinklers, maintenance equipment/tools, roads/parking lots/security systems, boilers, water treatment chemicals and supplies, etc.)
- Institutional Community Purchases (bulk fuel for offender transportation needs, offender toilet paper, fleet fees, postage, offender autopsies/burials/cremations, other miscellaneous division-wide expenses, etc.)
- Institutional Expense and Equipment (vehicle maintenance/repairs; grounds maintenance/repairs; kitchen, laundry, security system and other institutional equipment maintenance/purchases/repairs; janitorial supplies; paper products; office equipment/maintenance/supplies; security equipment including security cameras and DVRs; trash services; etc.)

CORE DECISION ITEM

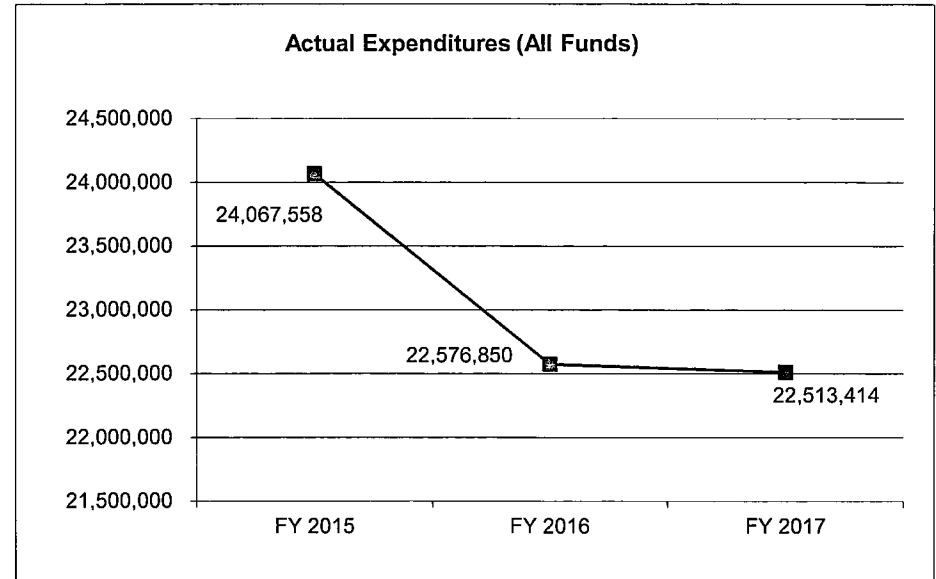
Department	Corrections	Budget Unit	94559C
Division	Adult Institutions		
Core	Institutional Expense and Equipment	HB Section	09.070

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

Food Purchases	DAI Staff
Fuel & Utilities	Substance Use and Recovery Services
Adult Corrections Institutional Operations	Transition Center of St. Louis (formerly St. Louis Community Release Ctr)

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	22,934,210	22,602,665	22,523,328	22,853,512
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	22,934,210	22,602,665	22,523,328	N/A
Actual Expenditures (All Funds)	24,067,558	22,576,850	22,513,414	N/A
Unexpended (All Funds)	(1,133,348)	25,815	9,914	N/A
Unexpended, by Fund:				
General Revenue	(1,133,348)	25,815	9,914	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:

FY15:

Flexibility was used to meet year-end expenditure obligations. Institutional E&E Pool received \$1,006,895 from Medical Services and \$11,406 from Population Growth Pool. Vehicle Replacement received \$128,896 from Offender Healthcare.

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS
INSTITUTIONAL E&E POOL

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	22,853,362	0	0	22,853,362	
	PD	0.00	150	0	0	150	
	Total	0.00	22,853,512	0	0	22,853,512	
DEPARTMENT CORE REQUEST							
	EE	0.00	22,853,362	0	0	22,853,362	
	PD	0.00	150	0	0	150	
	Total	0.00	22,853,512	0	0	22,853,512	

Report 9 Department of Corrections

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
INSTITUTIONAL E&E POOL								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	22,513,088	0.00	22,853,362	0.00	22,853,362	0.00	0	0.00
TOTAL - EE	22,513,088	0.00	22,853,362	0.00	22,853,362	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	326	0.00	150	0.00	150	0.00	0	0.00
TOTAL - PD	326	0.00	150	0.00	150	0.00	0	0.00
TOTAL	22,513,414	0.00	22,853,512	0.00	22,853,512	0.00	0	0.00
GRAND TOTAL	\$22,513,414	0.00	\$22,853,512	0.00	\$22,853,512	0.00	\$0	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 94559C	DEPARTMENT: Corrections
BUDGET UNIT NAME: Institutional Expense and Equipment	
HOUSE BILL SECTION: 09.070	DIVISION: Adult Institutions

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

DEPARTMENT REQUEST

This request is for not more than ten percent (10%) flexibility between sections.

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 FY17.	Approp. EE-1356 \$103,117 EE-1357 \$97,986 EE-1367 \$315,386 EE-1368 \$256,866 EE-8820 \$555,027 EE-9860 \$956,969 Total GR Flexibility \$2,285,351	Approp. EE-1356 \$103,117 EE-1357 \$97,986 EE-1367 \$315,386 EE-1368 \$256,866 EE-8820 \$555,027 EE-9860 \$956,969 Total GR Flexibility \$2,285,351

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

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
INSTITUTIONAL E&E POOL								
CORE								
TRAVEL, IN-STATE	189,804	0.00	180,421	0.00	180,421	0.00	0	0.00
TRAVEL, OUT-OF-STATE	104,230	0.00	115,096	0.00	115,096	0.00	0	0.00
FUEL & UTILITIES	3,981	0.00	3,700	0.00	3,700	0.00	0	0.00
SUPPLIES	15,720,826	0.00	16,320,351	0.00	16,320,351	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	64,829	0.00	57,479	0.00	57,479	0.00	0	0.00
COMMUNICATION SERV & SUPP	91,204	0.00	120,063	0.00	120,063	0.00	0	0.00
PROFESSIONAL SERVICES	870,434	0.00	814,605	0.00	814,605	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	1,031,568	0.00	986,924	0.00	986,924	0.00	0	0.00
M&R SERVICES	998,864	0.00	1,030,950	0.00	1,030,950	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	3,486	0.00	3,486	0.00	0	0.00
MOTORIZED EQUIPMENT	1,110,858	0.00	1,168,554	0.00	1,168,554	0.00	0	0.00
OFFICE EQUIPMENT	367,035	0.00	182,744	0.00	182,744	0.00	0	0.00
OTHER EQUIPMENT	1,799,141	0.00	1,692,134	0.00	1,692,134	0.00	0	0.00
PROPERTY & IMPROVEMENTS	62,632	0.00	70,163	0.00	70,163	0.00	0	0.00
BUILDING LEASE PAYMENTS	1,525	0.00	3,240	0.00	3,240	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	36,817	0.00	43,841	0.00	43,841	0.00	0	0.00
MISCELLANEOUS EXPENSES	59,340	0.00	58,311	0.00	58,311	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	1,300	0.00	1,300	0.00	0	0.00
TOTAL - EE	22,513,088	0.00	22,853,362	0.00	22,853,362	0.00	0	0.00
REFUNDS	326	0.00	150	0.00	150	0.00	0	0.00
TOTAL - PD	326	0.00	150	0.00	150	0.00	0	0.00
GRAND TOTAL	\$22,513,414	0.00	\$22,853,512	0.00	\$22,853,512	0.00	\$0	0.00
GENERAL REVENUE	\$22,513,414	0.00	\$22,853,512	0.00	\$22,853,512	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Corrections **HB Section(s):** 9.050, 9.035, 9.040, 9.070

Program Name: Food Purchases

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

	Food	DHS Staff	General Services	Institutional E&E		Total:
GR:	\$29,348,850	\$1,818,175	\$158,062	\$68,839		\$31,393,926
FEDERAL:	\$0	\$0	\$0	\$0		\$0
OTHER:	\$0	\$0	\$0	\$0		\$0
TOTAL :	\$29,348,850	\$1,818,175	\$158,062	\$68,839		\$31,393,926

1a. What strategic priority does this program address?

1b. What does this program do?

This program provides food and food-related supplies for twenty-one (21) correctional institutions, one (1) community release center and three (3) community supervision centers. The department operates two (2) regional cook-chill facilities and two (2) regional commodity warehouses.

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

Chapters 217.135, 217.240 and 217.400 RSMo.

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

No.

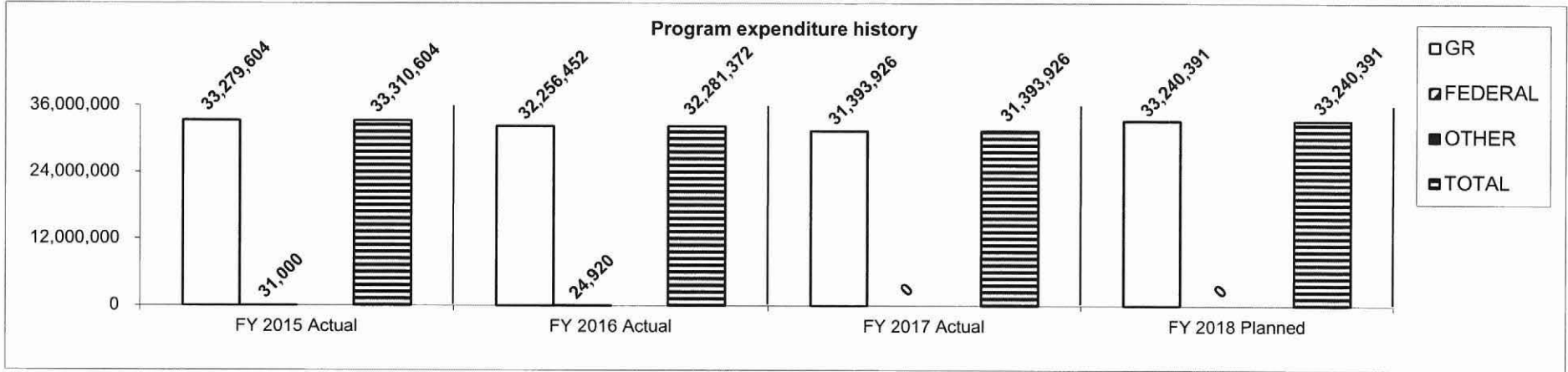
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Corrections **HB Section(s):** 9.050, 9.035, 9.040, 9.070
Program Name: Food Purchases
Program is found in the following core budget(s): Food, DHS Staff, General Services and Institutional E&E

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

N/A

7a. Provide an effectiveness measure.

Number of meals served					
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target
35,787,716	36,205,935	36,117,237	36,565,335	36,565,335	36,565,335

Number of sanitation inspections completed					
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target
178	91	165	201	201	201

PROGRAM DESCRIPTION

Department: Corrections **HB Section(s):** 9.050, 9.035, 9.040, 9.070
Program Name: Food Purchases
Program is found in the following core budget(s): Food, DHS Staff, General Services and Institutional E&E

7b. Provide an efficiency measure.

Average cost of food and equipment per inmate per day					
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target
\$2.615	\$2.504	\$2.578	\$2.587	\$2.586	\$2.587

Amount expended for food-related equip and cook-chill operations					
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target
\$1,846,598	\$1,748,782	\$1,884,784	\$1,750,000	\$1,750,000	\$1,750,000

7c. Provide the number of clients/individuals served, if applicable.

Average daily prison population including four CSC and one CRC, less outcounts					
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target
32,488	32,731	32,955	33,024	33,257	33,549

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department: Corrections **HB Section(s):** 9.070, 9.220, 9.230, 9.255
Program Name: Fuel and Utilities

Program is found in the following core budget(s): Adult Corrections Institutional Operations, Missouri Vocational Enterprises, Transition Center of St. Louis and Community Supervision Centers

	Adult Corrections Institutional Operations	Missouri Vocational Enterprises	Transition Center of St. Louis	Community Supervision Centers		Total:
GR:	\$26,466,135	\$0	\$241,093	\$272,266		\$26,979,494
FEDERAL:	\$0	\$0	\$0	\$0		\$0
OTHER:	\$0	\$1,425,273	\$0	\$0		\$1,425,273
TOTAL :	\$26,466,135	\$1,425,273	\$241,093	\$272,266		\$28,404,767

1a. What strategic priority does this program address?
 Recidivism and risk reduction

1b. What does this program do?
 This program provides fuel and utilities for the institutions and administrative offices of the Department of Corrections. Fuel and Utilities include electricity, gas, fuel oil, water and sewer. It also provides for maintenance and equipment to improve the efficiency of utility systems.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
 Chapter 217.025 RSMo.

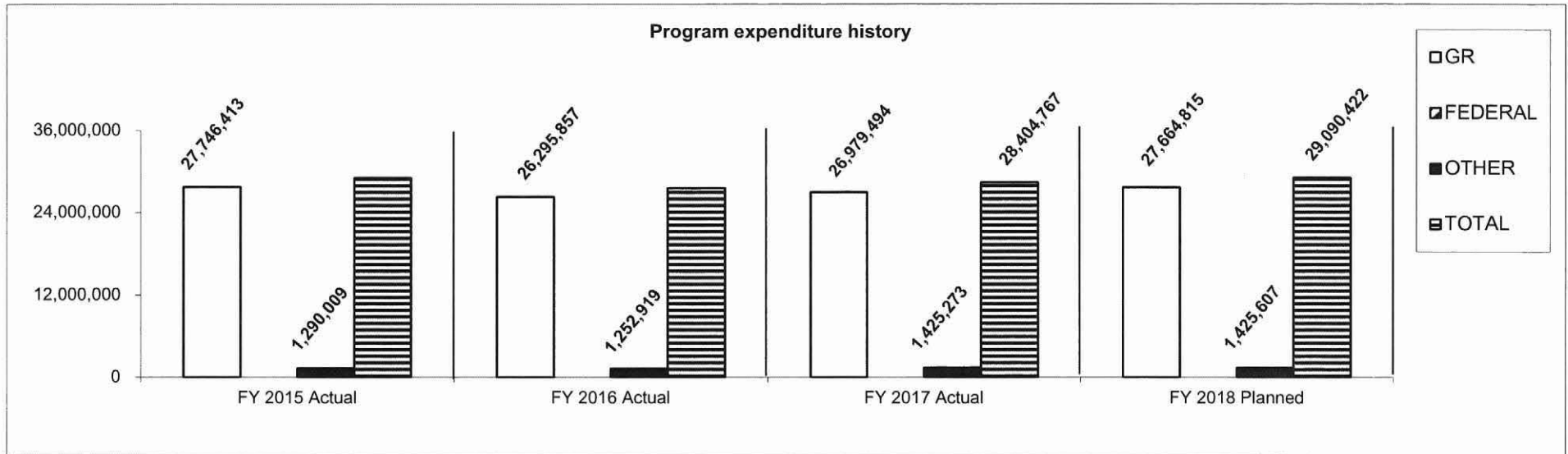
3. Are there federal matching requirements? If yes, please explain.
 No.

4. Is this a federally mandated program? If yes, please explain.
 No.

PROGRAM DESCRIPTION

Department: Corrections	HB Section(s): 9.070, 9.220,
Program Name: Fuel and Utilities	9.230, 9.255
Program is found in the following core budget(s): Adult Corrections Institutional Operations, Missouri Vocational Enterprises, Transition Center of St. Louis and Community Supervision Centers	

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



*Note: OA-FMDC core transferred Fuel & Utilities back to the Department of Corrections in FY15.

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

Working Capital Revolving Fund (0510)

7a. Provide an effectiveness measure.

N/A

PROGRAM DESCRIPTION

Department: Corrections	HB Section(s): 9.070, 9.220,
Program Name: Fuel and Utilities	9.230, 9.255
Program is found in the following core budget(s): Adult Corrections Institutional Operations, Missouri Vocational Enterprises, Transition Center of St. Louis and Community Supervision Centers	

7b. Provide an efficiency measure.

Decrease consumption of fuel and utilities by 2% from previous year per Executive Order 09-18 (measured in MMBTU)						
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target -2%	FY19 Base Target -2%	FY20 Base Target -2%	Stretch Target -3%
		1,524,932	1,494,433			1,479,184

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department: Corrections **HB Section(s):** 9.085-9.180, 9.070, 9.080, 9.015, 9.020, 9.030, 9.065, 9.045

Program Name: Adult Corrections Institutional Operations

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

	JCCC	WERDCC	OCC	MCC	ACC	MECC	CCC	BCC	FCC	WMCC
GR:	\$17,133,359	\$14,018,580	\$5,558,588	\$12,579,818	\$10,412,822	\$10,445,942	\$13,875,307	\$9,548,075	\$19,087,210	\$14,857,859
FEDERAL:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL :	\$17,133,359	\$14,018,580	\$5,558,588	\$12,579,818	\$10,412,822	\$10,445,942	\$13,875,307	\$9,548,075	\$19,087,210	\$14,857,859

	PCC	FRDC	TCC	WRDCC	MTC	CRCC	NECC	ERDCC	SCCC	SECC
GR:	\$10,804,921	\$13,711,511	\$10,276,881	\$15,993,635	\$5,851,183	\$11,775,700	\$16,079,451	\$19,286,682	\$13,299,293	\$12,986,144
FEDERAL:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL :	\$10,804,921	\$13,711,511	\$10,276,881	\$15,993,635	\$5,851,183	\$11,775,700	\$16,079,451	\$19,286,682	\$13,299,293	\$12,986,144

	KCRC	Inst. E&E Pool	Wage & Discharge	Federal Funds	Telecom-munications	Overtime	Fuel & Utilities	Population Growth Pool	Total
GR:	\$2,981,664	\$22,019,015	\$3,152,534	\$0	\$845,624	\$5,764,940	\$26,466,134	\$526,460	\$319,339,332
FEDERAL:	\$0	\$0	\$0	\$290,433	\$0	\$0	\$0	\$0	\$290,433
OTHER:	\$42,745	\$0	\$0	\$0	\$0	\$0	\$0	\$530,829	\$573,574
TOTAL :	\$3,024,409	\$22,019,015	\$3,152,534	\$290,433	\$845,624	\$5,764,940	\$26,466,134	\$1,057,289	\$320,203,339

1a. What strategic priority does this program address?

Workforce development; Recidivism and risk reduction

1b. What does this program do?

The Missouri Department of Corrections operates 21 adult correctional institutions in communities throughout the state. These 21 institutions incarcerate close to 33,000 offenders at any given time. The Division of Adult Institutions employs over 8,000 staff in its correctional institutions. The staff work in many different functional areas performing duties related to custody and security, case management, offender programming, food preparation, institutional maintenance, offender recreation, fiscal management, personnel services, offender record keeping, storekeeping/warehouse services, and mailroom services. The staff performing these functions and others are all working to ensure that offenders sentenced to the department's custody by the courts are confined in a secure, safe and humane manner and that they are provided programs and services to assist them in becoming productive citizens.

PROGRAM DESCRIPTION

Department: Corrections	HB Section(s): 9.085-9.180, 9.070, 9.080, 9.015, 9.020, 9.030, 9.065, 9.045
Program Name: Adult Corrections Institutional Operations	
Program is found in the following core budget(s):	

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

N/A

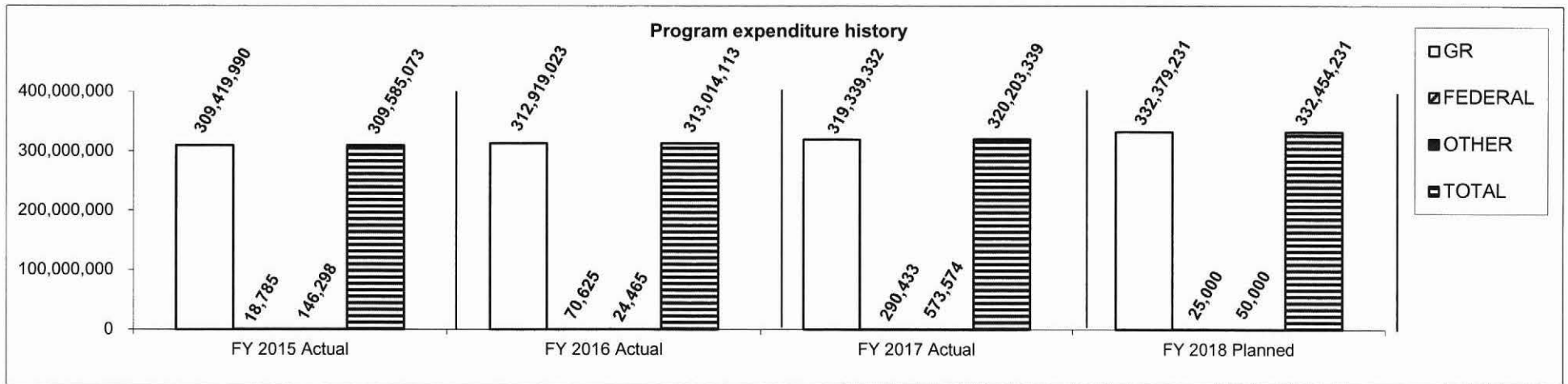
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

Inmate Revolving Fund (0540)

PROGRAM DESCRIPTION

Department: Corrections

HB Section(s): 9.085-9.180, 9.070, 9.080,
9.015, 9.020, 9.030, 9.065,
9.045

Program Name: Adult Corrections Institutional Operations

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

7a. Provide an effectiveness measure.

Increase number of offenders obtaining employment within first 60 days of release from Transitional Housing Unit (THU)						
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target	Stretch Target

Decrease recidivism rate after 2 years released from Transitional Housing Unit (THU)						
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Base Target	FY17 Base Target	FY18 Base Target	Stretch Target

Decrease number of minor staff assaults						
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target	Stretch Target
			-5%	-5%	-5%	-25%
417	444	462	439	417	396	347

Perimeter escapes						
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target	
0	0	1	0	0	0	

PROGRAM DESCRIPTION

Department: Corrections

HB Section(s): 9.085-9.180, 9.070, 9.080,
9.015, 9.020, 9.030, 9.065,
9.045

Program Name: Adult Corrections Institutional Operations

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

7b. Provide an efficiency measure.

Increase number of Transitional Housing Unit (THU) beds						
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target +25%	FY19 Base Target	FY20 Base Target	Stretch Target +50%
		1,146	1,433	1,791	2,239	3,000

Decrease number in restrictive housing						
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target	Stretch Target

Decrease average length of stay in restrictive housing						
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target	Stretch Target

Decrease overtime accrual						
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target	Stretch Target

Note: Holiday time is included in the total amount of overtime but cannot be avoided.

Decrease number of use of force incidents						
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target -5%	FY19 Base Target -5%	FY20 Base Target -5%	Stretch Target -25%
2,706	3,120	2,877	2,733			2,158

PROGRAM DESCRIPTION

Department: Corrections

HB Section(s): 9.085-9.180, 9.070, 9.080,
9.015, 9.020, 9.030, 9.065,
9.045

Program Name: Adult Corrections Institutional Operations

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

Decrease number of major staff assaults						
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target	Stretch Target
			-5%	-5%	-5%	-25%
239	288	296	281	267	254	222

Decrease number of court outcounts through use of video court						
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target	Stretch Target
7,197	7,045	7,281	6,717	6,571	6,243	5,461

Increase percentage of offenders released after successfully completing Pathway to Change						
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target	Stretch Target

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

HB Section(s): 9.075, 9.065, 9.070, 9.015, 9.030, 9.020

Department: Corrections

Program Name: Division of Adult Institutions Administration

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

	DAI Staff	Federal	Telecommunications	Overtime	Institutional E&E	Total:
GR:	\$1,604,709	\$0	\$9,898	\$12,332	\$129,690	\$1,756,629
FEDERAL:	\$0	\$102,301	\$0	\$0	\$0	\$102,301
OTHER:	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL :	\$1,604,709	\$102,301	\$9,898	\$12,332	\$129,690	\$1,858,930

1a. What strategic priority does this program address?

Workforce development; Recidivism and risk reduction

1b. What does this program do?

This funding is for the administration and supervision of 21 adult correctional institutions with a projected average daily population close to 33,000 incarcerated offenders in FY19. The Division Director has the overall responsibility of administering the correctional institutions and assigned offenders in a secure, safe and humane manner. The Director along with her staff ensures the division's responsibilities are carried out efficiently and effectively. The division's responsibilities include:

- ensuring consistent, uniform application of policy and procedures throughout all the institutions
- providing supervision to wardens
- developing plans for specific issues impacting the division or specific institutions
- initiating investigations
- reviewing reports and information from assigned institutions
- reviewing and responding to formal offender grievances
- establishing work release opportunities for eligible offenders
- establishing opportunities for offenders to engage in activities of work and rehabilitative programs
- providing wholesome meals to offenders
- generating management reports to measure institutional activities and performance
- ensuring safety and security operations at each institution
- preparing all released offenders for successful reentry into their communities

PROGRAM DESCRIPTION

HB Section(s): 9.075, 9.065, 9.070, 9.015, 9.030, 9.020

Department: Corrections

Program Name: Division of Adult Institutions Administration

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

The administration of the division includes three Deputy Directors who are assigned to supervise Wardens and their institutions throughout the state, the Security Intelligence Unit, and an Assistant to the Division Director whose responsibilities include:

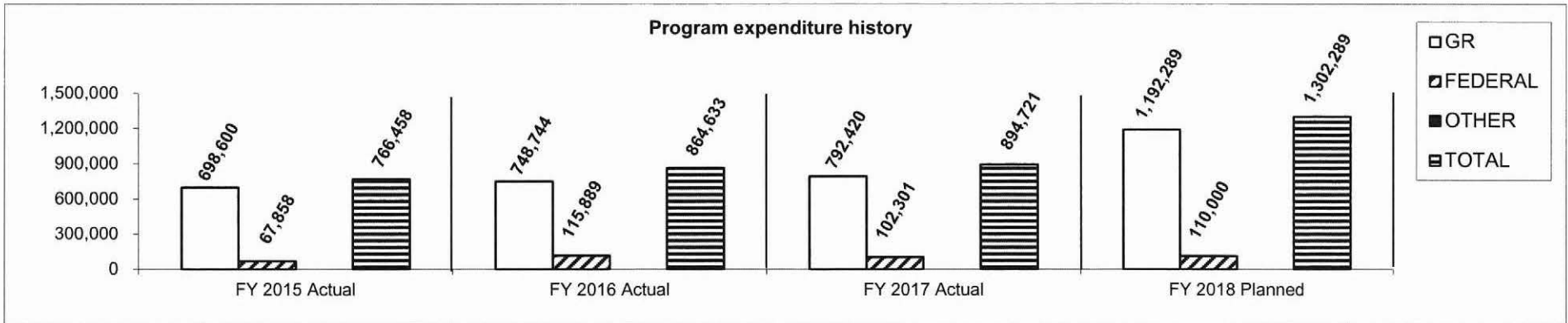
- preparing and managing the overall divisional budget
- overseeing the Central Transfer Authority, Booking Unit, Offender Grievance Unit, Religious and Spiritual Programming Coordinator, and two Employee Relations Specialists
- analyzing and preparing fiscal notes
- assisting in the development of the Department's Strategic Plan
- special projects

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
Chapter 217, RSMo.

3. Are there federal matching requirements? If yes, please explain.
No.

4. Is this a federally mandated program? If yes, please explain.
No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

**HB Section(s): 9.075, 9.065, 9.070, 9.015, 9.030,
9.020**

Department: Corrections

Program Name: Division of Adult Institutions Administration

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

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

N/A

7a. Provide an effectiveness measure.

Division administrative expenditures as a percent of total division expenditures					
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target
0.27%	0.30%	0.30%	0.39%	0.42%	0.42%

7b. Provide an efficiency measure.

Division administrative FTE as a percent of the total division FTE					
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target
0.25%	0.25%	0.25%	0.25%	0.25%	0.25%

7c. Provide the number of clients/individuals served, if applicable.

Average daily prison population					
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target
32,095	32,561	32,811	32,931	33,223	33,515

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department: Corrections **HB Section(s):** 9.205, 9.015, 9.020, 9.065, 9.070, 9.190
Program Name: Substance Use and Recovery Services Substance Use & Recovery Svcs, Federal Funds, Overtime, Institutional E&E Pool, DORS Staff and Population Growth Pool
Program is found in the following core budget(s):

	Substance Use and Recovery Services	Federal Funds	Overtime	Institutional E&E	DORS Staff	Population Growth Pool		Total:
GR:	\$9,027,547	\$0	\$18,999	\$71,338	\$111,414	\$76,990		\$9,306,288
FEDERAL:	\$0	\$226,135	\$0	\$0	\$0	\$0		\$226,135
OTHER:	\$74,861	\$0	\$0	\$0	\$0	\$0		\$74,861
TOTAL :	\$9,102,408	\$226,135	\$18,999	\$71,338	\$111,414	\$76,990		\$9,607,284

1a. What strategic priority does this program address?
 Recidivism and risk reduction

1b. What does this program do?

This program provides appropriate treatment for offenders with drug-related offenses and substance use histories who are mandated to participate in treatment. The department has established a continuum of care with a range of evidence-based services that include:

- diagnostic center screening
- clinical assessment and classification
- institutional substance use treatment services
- pre-release planning at ten correctional centers.

Three other institutions have substance use and recovery services for general population offenders including intake, assessment, and substance use and relapse education services.

Additionally, the Department of Corrections provides contract oversight and quality assurance monitoring for institutional programs, as well as program research and evaluation. The Special Needs Program at Northeast Correctional Center is funded by the Residential Substance Abuse Treatment for Prisoners (RSAT) grant from the U.S. Department of Justice. Finally, Substance Use and Recovery Services works in a close partnership with the Department of Mental Health Division of Alcohol and Drug Abuse to facilitate timely, continuing care when high-risk offenders are released from prison to probation or parole supervision.

2. 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.

PROGRAM DESCRIPTION

Department: Corrections	HB Section(s): 9.205, 9.015, 9.020, 9.065,
Program Name: Substance Use and Recovery Services	9.070, 9.190
Program is found in the following core budget(s): Substance Use & Recovery Svcs, Federal Funds, Overtime, Institutional E&E Pool, DORS Staff and Population Growth Pool	

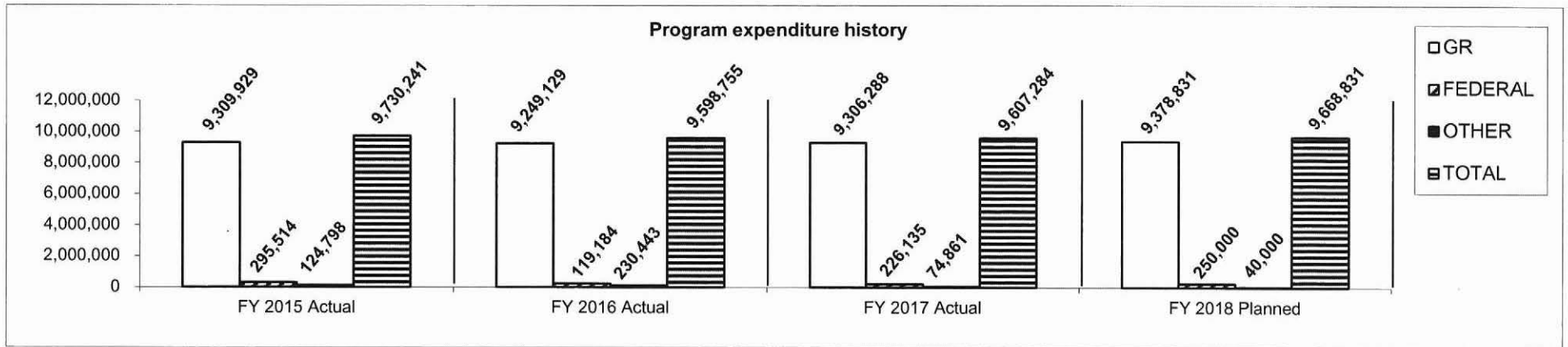
3. Are there federal matching requirements? If yes, please explain.

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

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

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

Corrections Substance Abuse Earnings Fund (0853)

PROGRAM DESCRIPTION

Department:	Corrections	HB Section(s): 9.205, 9.015, 9.020, 9.065,
Program Name:	Substance Use and Recovery Services	9.070, 9.190
Program is found in the following core budget(s):	Substance Use & Recovery Svcs, Federal Funds, Overtime, Institutional E&E Pool, DORS Staff and Population Growth Pool	

7a. Provide an effectiveness measure.

Decrease recidivism rate of those completing treatment program by program type							
Program type:	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Base Target	FY17 Base Target	FY18 Base Target	Stretch Target
Long term	33.2%	38.1%	36.5%	35.8%	35.1%	34.4%	35.0%
Intermediate term	40.6%	43.2%	48.0%	47.3%	46.6%	45.9%	46.6%
Short term	39.8%	39.9%	40.9%	40.1%	39.3%	38.5%	39.3%
CODS treatment	45.5%	40.7%	41.2%	40.8%	40.4%	40.0%	40.4%
Compared to those who failed at completing treatment program:							
Long term	47.1%	42.0%	48.8%	48.0%	47.8%	47.5%	46.8%
Intermediate term	48.5%	44.3%	51.4%	50.0%	49.8%	49.5%	49.3%
Short term	48.1%	49.5%	48.6%	48.0%	47.8%	47.5%	46.7%
CODS treatment	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Decrease percentage of positive drug tests within first 60 days of release from treatment program							
Program type:	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target	Stretch Target
Long term	24.5%	32.3%	30.3%				
Intermediate term	31.8%	32.6%	34.0%				
Short term	35.1%	37.6%	36.7%				
CODS treatment	34.5%	40.2%	40.9%				

Rate of program completions for offenders with court-ordered detention sanction who participated in institutional substance abuse treatment					
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target
93.02%	95.55%	95.00%	95.00%	95.00%	95.00%

PROGRAM DESCRIPTION

Department:	Corrections	HB Section(s): 9.205, 9.015, 9.020, 9.065,
Program Name:	Substance Use and Recovery Services	9.070, 9.190
Program is found in the following core budget(s):	Substance Use & Recovery Svcs, Federal Funds, Overtime, Institutional E&E Pool, DORS Staff and Population Growth Pool	

7b. Provide an efficiency measure.

*Rate of program completion for probationer in court-ordered, short-term treatment per RSMo. 559.115					
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target
94.79%	95.80%	95.40%	93.00%	93.00%	93.00%

*The computation for program completion has changed due to MOCIS system.

*Rate of program completion for offenders in court-ordered, long term treatment per RSMo. 217.362					
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target
93.32%	95.22%	95.90%	92.00%	92.00%	92.00%

*The computation for program completion has changed due to MOCIS system.

Number of substance abuse assessments administered by counselors					
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target
10,780	9,953	9,134	9,000	9,000	9,000

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department: Corrections **HB Section(s):** 9.230, 9.020, 9.030, 9.045, 9.065,

Program Name: Transition Center of St. Louis (TCSTL) 9.070, 9.080

Program is found in the following core budget(s): TCSTL (formerly SLCRC), Telecommunications, Fuel & Utilities, Overtime, Institutional E&E, Wage & Discharge and Population Growth Pool

	Transition Center of St. Louis (TCSTL)	Wage & Discharge	Telecommunications	Fuel & Utilities	Overtime	Institutional E&E	Population Growth Pool	Total:
GR:	\$4,213,050	\$8,661	\$20,818	\$241,093	\$108,419	\$224,532	\$0	\$4,816,573
FEDERAL:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER:	\$0	\$0	\$0	\$0	\$0	\$0	\$13,801	\$13,801
TOTAL :	\$4,213,050	\$8,661	\$20,818	\$241,093	\$108,419	\$224,532	\$13,801	\$4,830,374

1a. What strategic priority does this program address?

Recidivism and risk reduction

1b. What does this program do?

The Transition Center of St. Louis (TCSTL) (formerly St. Louis Community Release Center) is a 350-bed community-based facility that assists male offenders with reintegration to the community from prison or provides stabilization while they remain assigned under community supervision. The transition center provides the department with critical transitional services for offenders supervised in the metropolitan St. Louis area. The Parole Board stipulates offenders for assignment to the center based on their need for more structured supervision/assistance during the release process. The TCSTL also provides a means to assess offenders under Parole Board supervision who are at risk for revocation. Finally, the facility may be used as a more intense supervision strategy for probationers at risk for revocation by the courts.

2. 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.

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

No.

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

No.

PROGRAM DESCRIPTION

Department: Corrections

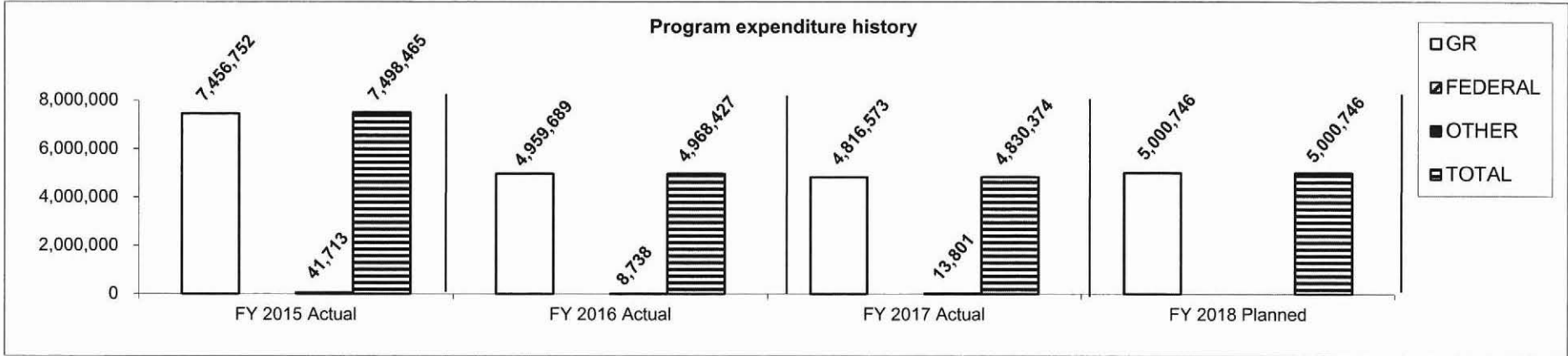
HB Section(s): 9.230, 9.020, 9.030, 9.045, 9.065, 9.070, 9.080

Program Name: Transition Center of St. Louis (TCSTL)

TCSTL (formerly SLCRC), Telecommunications, Fuel & Utilities, Overtime, Institutional E&E, Wage & Discharge and Population Growth Pool

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

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

Inmate Revolving Fund (0540)

7a. Provide an effectiveness measure.

Increase rate of successful program participation for offenders at TCSTL						
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target	Stretch Target

Increase number of offenders employed upon release from TCSTL						
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target	Stretch Target

PROGRAM DESCRIPTION

Department: Corrections **HB Section(s):** 9.230, 9.020, 9.030, 9.045, 9.065, 9.070, 9.080
Program Name: Transition Center of St. Louis (TCSTL)
Program is found in the following core budget(s): TCSTL (formerly SLCRC), Telecommunications, Fuel & Utilities, Overtime, Institutional E&E, Wage & Discharge and Population Growth Pool

Increase number of offenders obtaining employment after release from TCSTL							
	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target	Stretch Target
Within first 60 days of supervision							
Within 6 months of supervision							

Increase number of offenders remaining substance use free after release from TCSTL							
	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target	Stretch Target
Within first 60 days of supervision							
Within 6 months of supervision							

Increase number of offenders remaining violation free after release from TCSTL							
	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target	Stretch Target
Within first 60 days of supervision							
Within 6 months of supervision							

Increase number of offenders maintaining a stable home plan after release from TCSTL							
	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target	Stretch Target
Within first 60 days of supervision							
Within 6 months of supervision							

7b. Provide an efficiency measure.
N/A

7c. Provide the number of clients/individuals served, if applicable.
N/A

7d. Provide a customer satisfaction measure, if available.
N/A

CORE DECISION ITEM

Department	Corrections	Budget Unit	96415C
Division	Adult Institutions		
Core	Adult Institutions Staff	HB Section	09.075

1. CORE FINANCIAL SUMMARY

	FY 2019 Budget Request			
	GR	Federal	Other	Total
PS	2,439,671	0	0	2,439,671
EE	130,943	0	0	130,943
PSD	0	0	0	0
Total	2,570,614	0	0	2,570,614
FTE	60.91	0.00	0.00	60.91
Est. Fringe	1,293,890	0	0	1,293,890

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

	FY 2018 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

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

Other Funds: None.

Other Funds:

2. CORE DESCRIPTION

This core provides funding for the administration and supervision of 21 adult correctional institutions with a projected average daily population of close to 33,000 incarcerated offenders in FY19. The Director of the Division of Adult Institutions has the overall responsibility of administering the correctional institutions and the assigned offenders in a secure, safe and humane manner, holding offenders accountable for their crimes, and providing offenders the programs/services to assist them in becoming productive citizens. The Director, along with her staff, ensures the division's responsibilities are carried out efficiently and effectively including:

- Ensuring consistent, uniform application of policy and procedures throughout all institutions
- Providing supervision to wardens
- Developing plans to effectively address specific problematic issues that arise within the division or specific institutions
- Initiating investigations into allegations of misconduct and taking appropriate corrective action
- Reviewing reports and information from assigned institutions
- Reviewing and responding to formal offender grievances
- Establishing work release opportunities for eligible offenders
- Establishing opportunities for offenders to engage in activities of work and rehabilitative programs
- Preparing all released offenders for successful reentry into their communities
- Providing wholesome meals to offenders
- Generating management reports to measure institutional activities and performance
- Ensuring safety and security at each institution

CORE DECISION ITEM

Department	Corrections	Budget Unit	96415C
Division	Adult Institutions	HB Section	09.075
Core	Adult Institutions Staff		

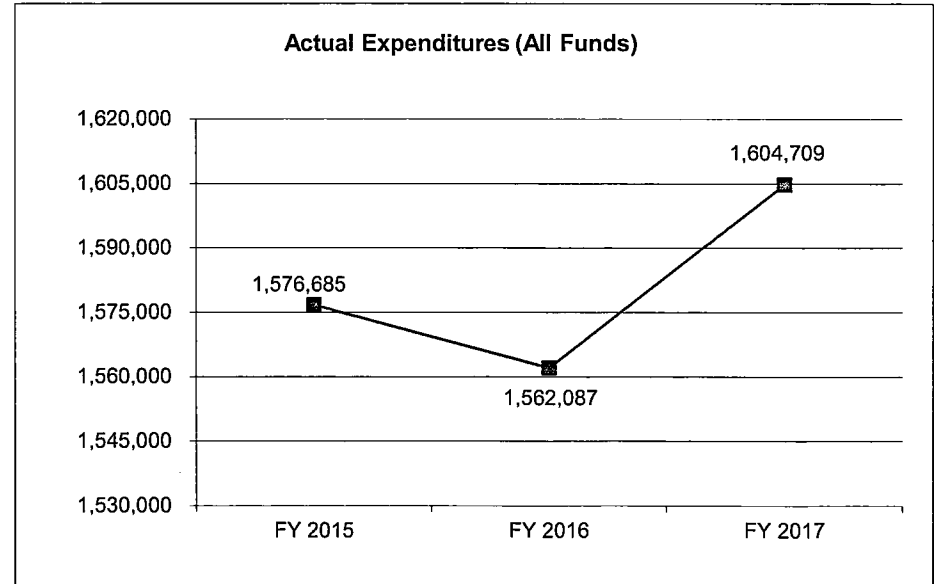
The administration of the division includes three Deputy Directors who are assigned to supervise Wardens and their institutions throughout the state, a Security Administrator, and an Assistant to the Division Director. The Security Administrator oversees the Security Intelligence Unit, which includes the Central Transportation Unit. The Assistant to the Division Director prepares and manages the overall divisional budget, oversees Central Transfer Authority and Offender Grievance Units, analyzes and prepares fiscal notes, serves as the division's liaison on the department's Strategic Plan, develops and maintains divisional statistical reports, and manages other special projects.

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

Division of Adult Institutions Administration

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	1,716,143	1,724,709	1,756,652	2,388,412
Less Reverted (All Funds)	(51,484)	(127,918)	(52,699)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,664,659	1,596,791	1,703,953	N/A
Actual Expenditures (All Funds)	1,576,685	1,562,087	1,604,709	N/A
Unexpended (All Funds)	87,974	34,704	99,244	N/A
Unexpended, by Fund:				
General Revenue	87,974	34,704	99,244	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



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

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

CORE DECISION ITEM

Department	Corrections	Budget Unit	96415C
Division	Adult Institutions		
Core	Adult Institutions Staff	HB Section	09.075

NOTES:

FY18:

The Office of the Director reallocated \$631,760 and 19.00 FTE to DAI Security Intelligence Unit.

FY17:

DAI Staff PS flexed \$20,000 to Staff Training and \$5,000 to Telecommunications in order to meet year-end expenditure obligations. Lapse was due to vacancies in the Division of Adult Institutions.

FY16:

Lapse was due to vacancies in the Division of Adult Institutions.

FY15:

Lapse was due to vacancies in the Division of Adult Institutions.

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS
DAI STAFF

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	57.41	2,260,969	0	0	2,260,969	
			EE	0.00	127,443	0	0	127,443	
			Total	57.41	2,388,412	0	0	2,388,412	
DEPARTMENT CORE ADJUSTMENTS									
Transfer Out	930	4783	PS	(0.50)	(24,349)	0	0	(24,349)	Core transfer out PS and .50 FTE from DAI Staff CO I to HB 12-Governor's Office
Core Reallocation	785	4783	PS	(1.00)	0	0	0	0	Reallocate 1.00 FTE only from DAI Staff CCM III to WERDCC Corr Records Officer I
Core Reallocation	786	4783	PS	4.00	0	0	0	0	Reallocate 1.00 AOSA, 1.00 OSA-S and 2 OSA from OPS Staff to 4.00 DAI Staff Investigator I positions
Core Reallocation	874	4783	PS	1.00	53,051	0	0	53,051	Reallocate DHS Staff Pastoral Counselor to DAI Staff
Core Reallocation	876	4786	EE	0.00	3,500	0	0	3,500	Reallocate DHS Staff E&E to DAI Staff E&E for Pastoral Counselor
Core Reallocation	925	4783	PS	0.00	150,000	0	0	150,000	Reallocate PS funds from WMCC to DAI Staff Investigator I positions to cover expenditures related to the Security Intelligence Unit
NET DEPARTMENT CHANGES				3.50	182,202	0	0	182,202	
DEPARTMENT CORE REQUEST									
			PS	60.91	2,439,671	0	0	2,439,671	

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS

DAI STAFF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE REQUEST	EE	0.00	130,943	0	0	130,943	
	Total	60.91	2,570,614	0	0	2,570,614	

Report 9 Department of Corrections

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DAI STAFF								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,481,105	35.65	2,260,969	57.41	2,439,671	60.91	0	0.00
TOTAL - PS	1,481,105	35.65	2,260,969	57.41	2,439,671	60.91	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	123,604	0.00	127,443	0.00	130,943	0.00	0	0.00
TOTAL - EE	123,604	0.00	127,443	0.00	130,943	0.00	0	0.00
TOTAL	1,604,709	35.65	2,388,412	57.41	2,570,614	60.91	0	0.00
GRAND TOTAL	\$1,604,709	35.65	\$2,388,412	57.41	\$2,570,614	60.91	\$0	0.00

Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DAI STAFF								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	101,817	3.56	159,230	5.00	159,230	5.00	0	0.00
OFFICE SUPPORT ASSISTANT	18,686	0.79	26,374	1.00	26,374	1.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	26,319	1.00	26,374	1.00	26,374	1.00	0	0.00
CORRECTIONS OFCR I	303,491	9.86	352,483	10.91	328,134	10.41	0	0.00
CORRECTIONS OFCR II	33,599	0.99	36,842	1.00	36,842	1.00	0	0.00
CORRECTIONS OFCR III	38,273	1.00	41,610	1.00	41,610	1.00	0	0.00
CORRECTIONS SPV II	49,076	1.00	54,943	1.00	54,943	1.00	0	0.00
CORRECTIONS CASE MANAGER II	75,287	2.00	117,777	3.00	117,777	3.00	0	0.00
CORRECTIONS CASE MANAGER III	148,953	3.81	161,122	4.00	161,122	3.00	0	0.00
INVESTIGATOR I	0	0.00	481,164	15.00	631,164	19.00	0	0.00
INVESTIGATOR II	0	0.00	76,608	2.00	76,608	2.00	0	0.00
CORRECTIONS MGR B1	46,198	1.00	47,607	1.00	47,607	1.00	0	0.00
CORRECTIONS MGR B2	48,238	0.95	52,628	1.00	52,628	1.00	0	0.00
CORRECTIONS MGR B3	14,118	0.21	0	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	100,182	1.08	92,986	1.00	92,986	1.00	0	0.00
DEPUTY DIVISION DIRECTOR	236,269	2.99	246,550	3.00	246,550	3.00	0	0.00
PASTORAL COUNSELOR	0	0.00	0	0.00	53,051	1.00	0	0.00
MISCELLANEOUS PROFESSIONAL	18,479	0.47	18,196	0.50	18,196	0.50	0	0.00
SPECIAL ASST PROFESSIONAL	111,655	2.31	93,564	2.00	93,564	2.00	0	0.00
SPECIAL ASST TECHNICIAN	33,472	0.86	92,102	2.00	92,102	2.00	0	0.00
SPECIAL ASST PARAPROFESSIONAL	48,683	1.00	50,169	1.00	50,169	1.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	28,310	0.77	32,640	1.00	32,640	1.00	0	0.00
TOTAL - PS	1,481,105	35.65	2,260,969	57.41	2,439,671	60.91	0	0.00
TRAVEL, IN-STATE	14,465	0.00	17,272	0.00	17,272	0.00	0	0.00
TRAVEL, OUT-OF-STATE	61,538	0.00	61,758	0.00	61,758	0.00	0	0.00
SUPPLIES	23,890	0.00	27,947	0.00	27,947	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	1,018	0.00	936	0.00	936	0.00	0	0.00
COMMUNICATION SERV & SUPP	4,399	0.00	4,982	0.00	4,982	0.00	0	0.00
PROFESSIONAL SERVICES	498	0.00	2,640	0.00	2,640	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	40	0.00	40	0.00	0	0.00
M&R SERVICES	1,433	0.00	6,365	0.00	6,365	0.00	0	0.00
OFFICE EQUIPMENT	15,552	0.00	3,500	0.00	3,500	0.00	0	0.00

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Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DAI STAFF								
CORE								
OTHER EQUIPMENT	609	0.00	1,340	0.00	1,340	0.00	0	0.00
MISCELLANEOUS EXPENSES	202	0.00	663	0.00	4,163	0.00	0	0.00
TOTAL - EE	123,604	0.00	127,443	0.00	130,943	0.00	0	0.00
GRAND TOTAL	\$1,604,709	35.65	\$2,388,412	57.41	\$2,570,614	60.91	\$0	0.00
GENERAL REVENUE	\$1,604,709	35.65	\$2,388,412	57.41	\$2,570,614	60.91		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

HB Section(s): 9.075, 9.065, 9.070, 9.015, 9.030,
9.020

Department: Corrections

Program Name: Division of Adult Institutions Administration

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

	DAI Staff	Federal	Telecommunications	Overtime	Institutional E&E	Total:
GR:	\$1,604,709	\$0	\$9,898	\$12,332	\$129,690	\$1,756,629
FEDERAL:	\$0	\$102,301	\$0	\$0	\$0	\$102,301
OTHER:	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL :	\$1,604,709	\$102,301	\$9,898	\$12,332	\$129,690	\$1,858,930

1a. What strategic priority does this program address?

Workforce development; Recidivism and risk reduction

1b. What does this program do?

This funding is for the administration and supervision of 21 adult correctional institutions with a projected average daily population close to 33,000 incarcerated offenders in FY19. The Division Director has the overall responsibility of administering the correctional institutions and assigned offenders in a secure, safe and humane manner. The Director along with her staff ensures the division's responsibilities are carried out efficiently and effectively. The division's responsibilities include:

- ensuring consistent, uniform application of policy and procedures throughout all the institutions
- providing supervision to wardens
- developing plans for specific issues impacting the division or specific institutions
- initiating investigations
- reviewing reports and information from assigned institutions
- reviewing and responding to formal offender grievances
- establishing work release opportunities for eligible offenders
- establishing opportunities for offenders to engage in activities of work and rehabilitative programs
- providing wholesome meals to offenders
- generating management reports to measure institutional activities and performance
- ensuring safety and security operations at each institution
- preparing all released offenders for successful reentry into their communities

PROGRAM DESCRIPTION

HB Section(s): 9.075, 9.065, 9.070, 9.015, 9.030, 9.020

Department: Corrections

Program Name: Division of Adult Institutions Administration

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

The administration of the division includes three Deputy Directors who are assigned to supervise Wardens and their institutions throughout the state, the Security Intelligence Unit, and an Assistant to the Division Director whose responsibilities include:

- preparing and managing the overall divisional budget
- overseeing the Central Transfer Authority, Booking Unit, Offender Grievance Unit, Religious and Spiritual Programming Coordinator, and two Employee Relations Specialists
- analyzing and preparing fiscal notes
- assisting in the development of the Department's Strategic Plan
- special projects

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

Chapter 217, RSMo.

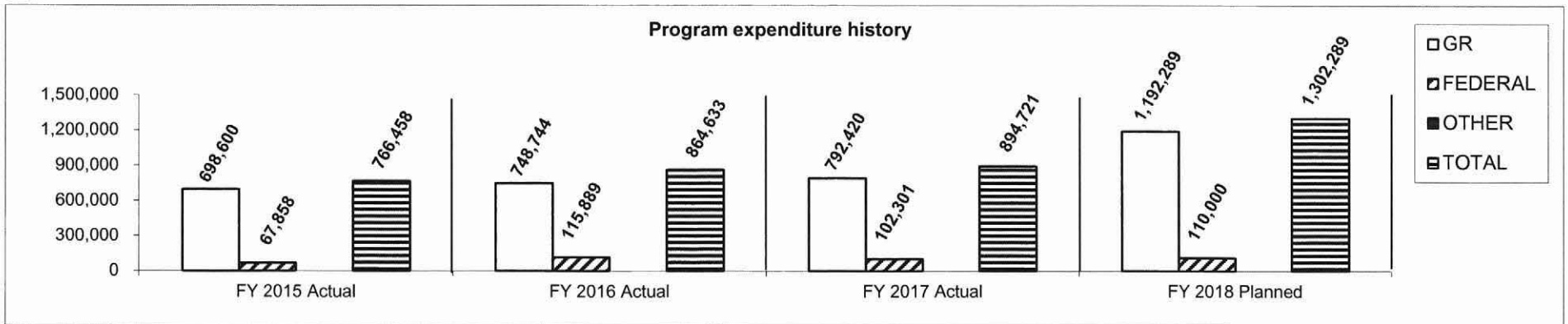
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

HB Section(s): 9.075, 9.065, 9.070, 9.015, 9.030, 9.020

Department: Corrections

Program Name: Division of Adult Institutions Administration

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

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

N/A

7a. Provide an effectiveness measure.

Division administrative expenditures as a percent of total division expenditures					
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target
0.27%	0.30%	0.30%	0.39%	0.42%	0.42%

7b. Provide an efficiency measure.

Division administrative FTE as a percent of the total division FTE					
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target
0.25%	0.25%	0.25%	0.25%	0.25%	0.25%

7c. Provide the number of clients/individuals served, if applicable.

Average daily prison population					
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target
32,095	32,561	32,811	32,931	33,223	33,515

7d. Provide a customer satisfaction measure, if available.

N/A

WAGE & DISCHARGE COSTS

CORE DECISION ITEM

Department	Corrections	Budget Unit	94520C
Division	Adult Institutions	HB Section	09.080
Core	Wage and Discharge		

1. CORE FINANCIAL SUMMARY

	FY 2019 Budget Request					FY 2018 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	3,258,931	0	0	3,258,931	EE	0	0	0	0
PSD	100	0	0	100	PSD	0	0	0	0
Total	3,259,031	0	0	3,259,031	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:	None.				Other Funds:				

2. CORE DESCRIPTION

Per 217.255 RSMo. and 217.260 RSMo., the Department of Corrections (DOC) must provide monthly compensation to each offender for work or services performed and for satisfactory performance in academic or vocational education classes. The majority of the Wage and Discharge appropriation is utilized for this purpose as each offender is compensated at least \$7.50 per month. This compensation assists the department in satisfying its constitutional obligation to ensure offenders have the financial means to purchase legal materials and basic hygiene supplies.

Per 217.285 RSMo. each offender paroled or discharged from the department may, depending on need, be furnished appropriate civilian clothing and up to two hundred dollars. For many years the DOC has been unable to provide any funds for the approximately 18,000 offenders released each year. This greatly impacts their ability to successfully reenter and remain in their communities, which in turn negatively impacts public safety. The funding allotted for discharge expenses is currently being utilized to provide departing indigent offenders with transportation to the community to which they are being released.

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

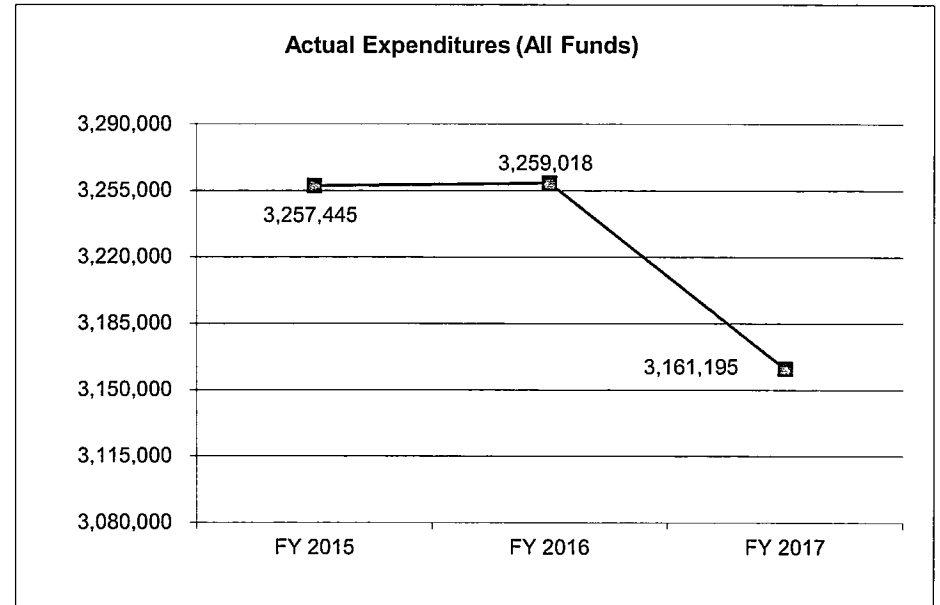
Adult Corrections Institutional Operations
 Transition Center of St. Louis (formerly St. Louis Community Release Center)

CORE DECISION ITEM

Department	Corrections	Budget Unit	94520C
Division	Adult Institutions		
Core	Wage and Discharge	HB Section	09.080

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	3,259,031	3,259,031	3,259,031	3,259,031
Less Reverted (All Funds)	0	0	(97,771)	N/A
Less Restricted (All Funds)	0	0	N/A	N/A
Budget Authority (All Funds)	3,259,031	3,259,031	3,161,260	N/A
Actual Expenditures (All Funds)	3,257,445	3,259,018	3,161,195	N/A
Unexpended (All Funds)	1,586	13	65	N/A
Unexpended, by Fund:				
General Revenue	1,586	13	65	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
WAGE & DISCHARGE COSTS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	3,258,931	0	0	3,258,931	
	PD	0.00	100	0	0	100	
	Total	0.00	3,259,031	0	0	3,259,031	
DEPARTMENT CORE REQUEST							
	EE	0.00	3,258,931	0	0	3,258,931	
	PD	0.00	100	0	0	100	
	Total	0.00	3,259,031	0	0	3,259,031	

Report 9 Department of Corrections

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
WAGE & DISCHARGE COSTS								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	3,161,195	0.00	3,258,931	0.00	3,258,931	0.00	0	0.00
TOTAL - EE	3,161,195	0.00	3,258,931	0.00	3,258,931	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	100	0.00	100	0.00	0	0.00
TOTAL - PD	0	0.00	100	0.00	100	0.00	0	0.00
TOTAL	3,161,195	0.00	3,259,031	0.00	3,259,031	0.00	0	0.00
GRAND TOTAL	\$3,161,195	0.00	\$3,259,031	0.00	\$3,259,031	0.00	\$0	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 94520C	DEPARTMENT: Corrections
BUDGET UNIT NAME: Wage and Discharge Costs	
HOUSE BILL SECTION: 09.080	DIVISION: Adult Institutions

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

DEPARTMENT REQUEST

This request is for not more than ten percent (10%) flexibility between sections.

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 FY17.	Approp. EE - 5514 \$325,903 Total GR Flexibility <u>\$325,903</u>	Approp. EE - 5514 \$325,903 Total GR Flexibility <u>\$325,903</u>

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

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
WAGE & DISCHARGE COSTS								
CORE								
TRAVEL, IN-STATE	265,914	0.00	319,134	0.00	319,134	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	400	0.00	400	0.00	0	0.00
SUPPLIES	39,987	0.00	100,000	0.00	100,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	2,855,294	0.00	2,839,397	0.00	2,839,397	0.00	0	0.00
TOTAL - EE	3,161,195	0.00	3,258,931	0.00	3,258,931	0.00	0	0.00
REFUNDS	0	0.00	100	0.00	100	0.00	0	0.00
TOTAL - PD	0	0.00	100	0.00	100	0.00	0	0.00
GRAND TOTAL	\$3,161,195	0.00	\$3,259,031	0.00	\$3,259,031	0.00	\$0	0.00
GENERAL REVENUE	\$3,161,195	0.00	\$3,259,031	0.00	\$3,259,031	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Corrections **HB Section(s):** 9.085-9.180, 9.070, 9.080, 9.015, 9.020, 9.030, 9.065, 9.045

Program Name: Adult Corrections Institutional Operations

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

	JCCC	WERDCC	OCC	MCC	ACC	MECC	CCC	BCC	FCC	WMCC
GR:	\$17,133,359	\$14,018,580	\$5,558,588	\$12,579,818	\$10,412,822	\$10,445,942	\$13,875,307	\$9,548,075	\$19,087,210	\$14,857,859
FEDERAL:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL :	\$17,133,359	\$14,018,580	\$5,558,588	\$12,579,818	\$10,412,822	\$10,445,942	\$13,875,307	\$9,548,075	\$19,087,210	\$14,857,859

	PCC	FRDC	TCC	WRDCC	MTC	CRCC	NECC	ERDCC	SCCC	SECC
GR:	\$10,804,921	\$13,711,511	\$10,276,881	\$15,993,635	\$5,851,183	\$11,775,700	\$16,079,451	\$19,286,682	\$13,299,293	\$12,986,144
FEDERAL:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL :	\$10,804,921	\$13,711,511	\$10,276,881	\$15,993,635	\$5,851,183	\$11,775,700	\$16,079,451	\$19,286,682	\$13,299,293	\$12,986,144

	KCRC	Inst. E&E Pool	Wage & Discharge	Federal Funds	Telecom-munications	Overtime	Fuel & Utilities	Population Growth Pool	Total
GR:	\$2,981,664	\$22,019,015	\$3,152,534	\$0	\$845,624	\$5,764,940	\$26,466,134	\$526,460	\$319,339,332
FEDERAL:	\$0	\$0	\$0	\$290,433	\$0	\$0	\$0	\$0	\$290,433
OTHER:	\$42,745	\$0	\$0	\$0	\$0	\$0	\$0	\$530,829	\$573,574
TOTAL :	\$3,024,409	\$22,019,015	\$3,152,534	\$290,433	\$845,624	\$5,764,940	\$26,466,134	\$1,057,289	\$320,203,339

1a. What strategic priority does this program address?

Workforce development; Recidivism and risk reduction

1b. What does this program do?

The Missouri Department of Corrections operates 21 adult correctional institutions in communities throughout the state. These 21 institutions incarcerate close to 33,000 offenders at any given time. The Division of Adult Institutions employs over 8,000 staff in its correctional institutions. The staff work in many different functional areas performing duties related to custody and security, case management, offender programming, food preparation, institutional maintenance, offender recreation, fiscal management, personnel services, offender record keeping, storekeeping/warehouse services, and mailroom services. The staff performing these functions and others are all working to ensure that offenders sentenced to the department's custody by the courts are confined in a secure, safe and humane manner and that they are provided programs and services to assist them in becoming productive citizens.

PROGRAM DESCRIPTION

Department: Corrections	HB Section(s): 9.085-9.180, 9.070, 9.080, 9.015, 9.020, 9.030, 9.065, 9.045
Program Name: Adult Corrections Institutional Operations	
Program is found in the following core budget(s):	

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

N/A

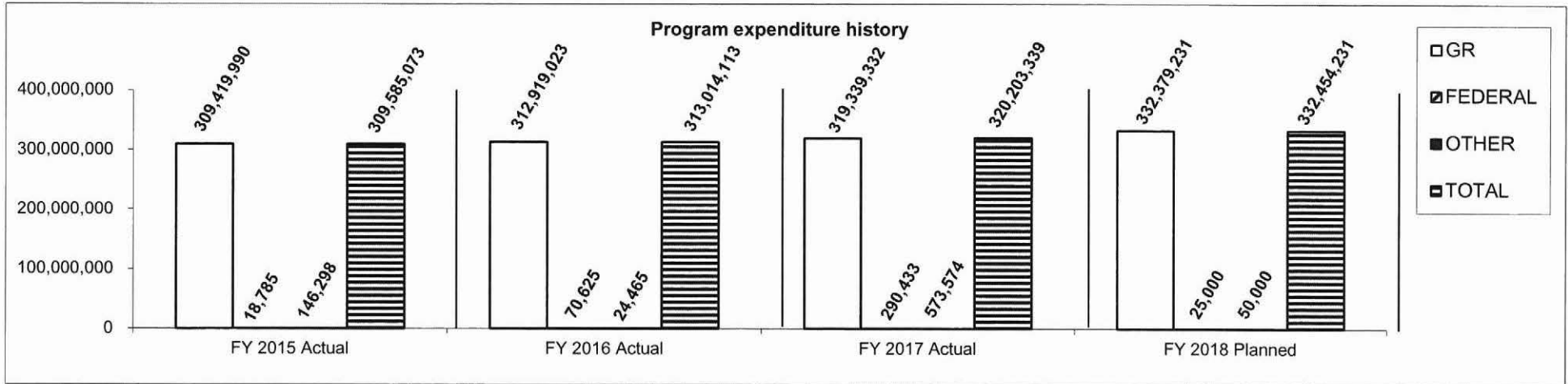
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

Inmate Revolving Fund (0540)

PROGRAM DESCRIPTION

Department: Corrections

HB Section(s): 9.085-9.180, 9.070, 9.080,
9.015, 9.020, 9.030, 9.065,
9.045

Program Name: Adult Corrections Institutional Operations

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

7a. Provide an effectiveness measure.

Increase number of offenders obtaining employment within first 60 days of release from Transitional Housing Unit (THU)						
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target	Stretch Target

Decrease recidivism rate after 2 years released from Transitional Housing Unit (THU)						
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Base Target	FY17 Base Target	FY18 Base Target	Stretch Target

Decrease number of minor staff assaults						
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target	Stretch Target
			-5%	-5%	-5%	-25%
417	444	462	439	417	396	347

Perimeter escapes					
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target
0	0	1	0	0	0

PROGRAM DESCRIPTION

Department: Corrections

HB Section(s): 9.085-9.180, 9.070, 9.080,
9.015, 9.020, 9.030, 9.065,
9.045

Program Name: Adult Corrections Institutional Operations

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

7b. Provide an efficiency measure.

Increase number of Transitional Housing Unit (THU) beds						
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target +25%	FY19 Base Target	FY20 Base Target	Stretch Target +50%
		1,146	1,433	1,791	2,239	3,000

Decrease number in restrictive housing						
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target	Stretch Target

Decrease average length of stay in restrictive housing						
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target	Stretch Target

Decrease overtime accrual						
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target	Stretch Target

Note: Holiday time is included in the total amount of overtime but cannot be avoided.

Decrease number of use of force incidents						
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target	Stretch Target
			Target -5%	Target -5%	Target -5%	Target -25%
2,706	3,120	2,877	2,733			2,158

PROGRAM DESCRIPTION

Department: Corrections

HB Section(s): 9.085-9.180, 9.070, 9.080,
9.015, 9.020, 9.030, 9.065,
9.045

Program Name: Adult Corrections Institutional Operations

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

Decrease number of major staff assaults						
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target	Stretch Target
			-5%	-5%	-5%	-25%
239	288	296	281	267	254	222

Decrease number of court outcounts through use of video court						
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target	Stretch Target
7,197	7,045	7,281	6,717	6,571	6,243	5,461

Increase percentage of offenders released after successfully completing Pathway to Change						
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target	Stretch Target

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department: Corrections		HB Section(s): 9.230, 9.020, 9.030, 9.045, 9.065, 9.070, 9.080						
Program Name: Transition Center of St. Louis (TCSTL)								
Program is found in the following core budget(s):		TCSTL (formerly SLCRC), Telecommunications, Fuel & Utilities, Overtime, Institutional E&E, Wage & Discharge and Population Growth Pool						
	Transition Center of St. Louis (TCSTL)	Wage & Discharge	Telecommunications	Fuel & Utilities	Overtime	Institutional E&E	Population Growth Pool	Total:
GR:	\$4,213,050	\$8,661	\$20,818	\$241,093	\$108,419	\$224,532	\$0	\$4,816,573
FEDERAL:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER:	\$0	\$0	\$0	\$0	\$0	\$0	\$13,801	\$13,801
TOTAL :	\$4,213,050	\$8,661	\$20,818	\$241,093	\$108,419	\$224,532	\$13,801	\$4,830,374

1a. What strategic priority does this program address?

Recidivism and risk reduction

1b. What does this program do?

The Transition Center of St. Louis (TCSTL) (formerly St. Louis Community Release Center) is a 350-bed community-based facility that assists male offenders with reintegration to the community from prison or provides stabilization while they remain assigned under community supervision. The transition center provides the department with critical transitional services for offenders supervised in the metropolitan St. Louis area. The Parole Board stipulates offenders for assignment to the center based on their need for more structured supervision/assistance during the release process. The TCSTL also provides a means to assess offenders under Parole Board supervision who are at risk for revocation. Finally, the facility may be used as a more intense supervision strategy for probationers at risk for revocation by the courts.

2. 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.

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

No.

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

No.

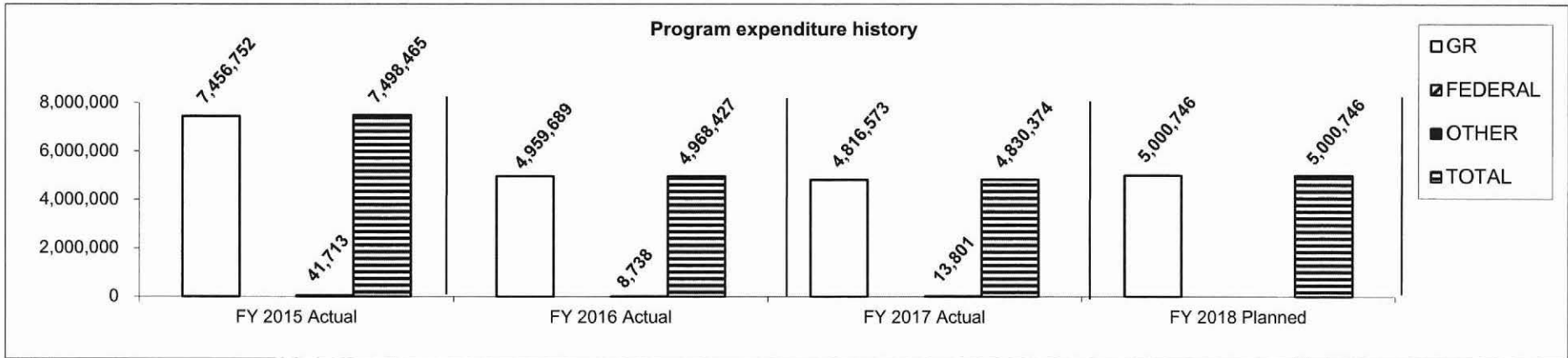
PROGRAM DESCRIPTION

Department: Corrections **HB Section(s):** 9.230, 9.020, 9.030, 9.045, 9.065, 9.070, 9.080

Program Name: Transition Center of St. Louis (TCSTL)

Program is found in the following core budget(s): TCSTL (formerly SLCRC), Telecommunications, Fuel & Utilities, Overtime, Institutional E&E, Wage & Discharge and Population Growth Pool

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

Inmate Revolving Fund (0540)

7a. Provide an effectiveness measure.

Increase rate of successful program participation for offenders at TCSTL						
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target	Stretch Target

Increase number of offenders employed upon release from TCSTL						
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target	Stretch Target

PROGRAM DESCRIPTION

Department: Corrections **HB Section(s):** 9.230, 9.020, 9.030, 9.045, 9.065, 9.070, 9.080
Program Name: Transition Center of St. Louis (TCSTL)
Program is found in the following core budget(s): TCSTL (formerly SLCRC), Telecommunications, Fuel & Utilities, Overtime, Institutional E&E, Wage & Discharge and Population Growth Pool

Increase number of offenders obtaining employment after release from TCSTL							
	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target	Stretch Target
Within first 60 days of supervision							
Within 6 months of supervision							

Increase number of offenders remaining substance use free after release from TCSTL							
	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target	Stretch Target
Within first 60 days of supervision							
Within 6 months of supervision							

Increase number of offenders remaining violation free after release from TCSTL							
	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target	Stretch Target
Within first 60 days of supervision							
Within 6 months of supervision							

Increase number of offenders maintaining a stable home plan after release from TCSTL							
	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target	Stretch Target
Within first 60 days of supervision							
Within 6 months of supervision							

7b. Provide an efficiency measure.
N/A

7c. Provide the number of clients/individuals served, if applicable.
N/A

7d. Provide a customer satisfaction measure, if available.
N/A

CORE DECISION ITEM

Department	Corrections	Budget Unit	96435C
Division	Adult Institutions	HB Section	09.085
Core	Jefferson City Correctional Center		

1. CORE FINANCIAL SUMMARY

	FY 2019 Budget Request			
	GR	Federal	Other	Total
PS	17,783,677	0	0	17,783,677
EE	0	0	0	0
PSD	0	0	0	0
Total	17,783,677	0	0	17,783,677
FTE	530.00	0.00	0.00	530.00

	FY 2018 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	10,318,184	0	0	10,318,184
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

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

Other Funds: None.

Other Funds:

2. CORE DESCRIPTION

The 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. The institution houses general population offenders, protective custody offenders, long-term administrative segregation offenders, a Transitional Care Unit, the Secure Social Rehabilitation Unit, an Intensive Therapeutic Community, and an Enhanced Care Unit. The offenders assigned to this institution participate in case management planning to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. JCCC offers the following types of programming and services which focus on addressing criminogenic factors: cognitive restructuring, faith-based, mental health, parenting, Puppies for Parole, restorative justice, substance use and recovery services, volunteer academic education, and job training. In addition, to aid the offenders in developing marketable skills, the Missouri Vocational Enterprises operates the following factories/industries at the institution: cartridge recycling, clothing, engraving, furniture, graphic arts, license plate plant, and sign shop. OA-ITSD also employs offenders to perform computer programming, and the Department of Social Services (DSS) employs offenders to perform Braille and Narration production.

The Central Region Warehouse and Cook-Chill facility are also located on the institutional grounds.

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

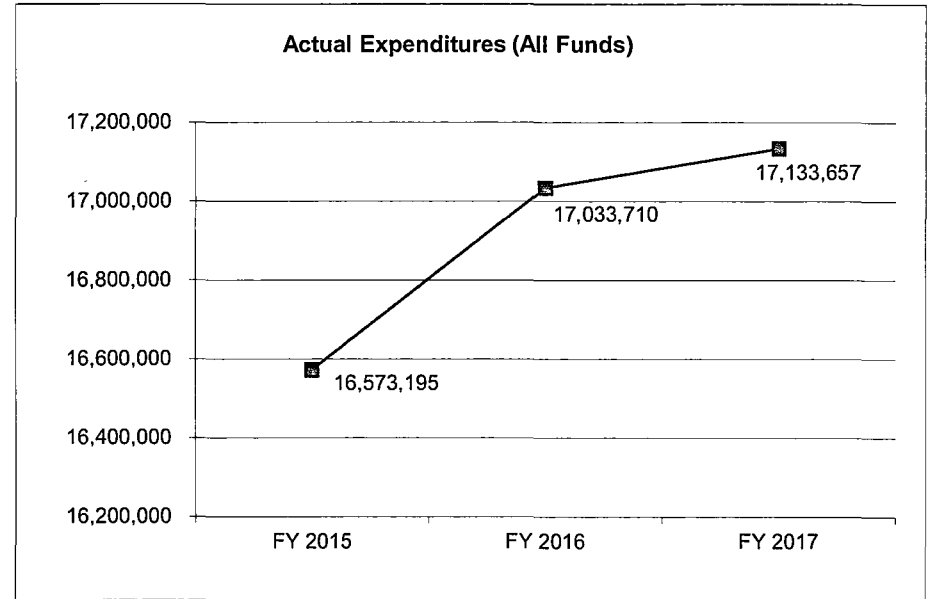
Adult Corrections Institutional Operations

CORE DECISION ITEM

Department	Corrections	Budget Unit	96435C
Division	Adult Institutions	HB Section	09.085
Core	Jefferson City Correctional Center		

4. FINANCIAL HISTORY

	<u>FY 2015</u> <u>Actual</u>	<u>FY 2016</u> <u>Actual</u>	<u>FY 2017</u> <u>Actual</u>	<u>FY 2018</u> <u>Current Yr.</u>
Appropriation (All Funds)	17,403,659	17,428,781	17,743,817	17,786,032
Less Reverted (All Funds)	(750,186)	(322,863)	(532,315)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	16,653,473	17,105,918	17,211,502	N/A
Actual Expenditures (All Funds)	16,573,195	17,033,710	17,133,657	N/A
Unexpended (All Funds)	80,278	72,208	77,845	N/A
Unexpended, by Fund:				
General Revenue	80,278	72,208	77,845	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:

FY17:
Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY16:
Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY15:
Increase in appropriation due to transfer in of OA-FMDC personal services for maintenance deconsolidation. Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS
JEFFERSON CITY CORR CTR

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	530.00	17,786,032	0	0	17,786,032	
			Total	530.00	17,786,032	0	0	17,786,032	
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	719	4290	PS	(1.00)	(38,749)	0	0	(38,749)	Reallocate PS and 1.00 FTE from JCCC MS I to DHS Staff MS I
Core Reallocation	720	4290	PS	1.00	36,394	0	0	36,394	Reallocate PS and 1.00 FTE from DHS Staff Chaplain to JCCC Chaplain
			NET DEPARTMENT CHANGES	0.00	(2,355)	0	0	(2,355)	
DEPARTMENT CORE REQUEST									
			PS	530.00	17,783,677	0	0	17,783,677	
			Total	530.00	17,783,677	0	0	17,783,677	

Report 9 Department of Corrections

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
JEFFERSON CITY CORR CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	17,133,657	538.67	17,786,032	530.00	17,783,677	530.00	0	0.00
TOTAL - PS	17,133,657	538.67	17,786,032	530.00	17,783,677	530.00	0	0.00
TOTAL	17,133,657	538.67	17,786,032	530.00	17,783,677	530.00	0	0.00
GRAND TOTAL	\$17,133,657	538.67	\$17,786,032	530.00	\$17,783,677	530.00	\$0	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 96435C	DEPARTMENT: Corrections
BUDGET UNIT NAME: Jefferson City Correctional Center	
HOUSE BILL SECTION: 09.085	DIVISION: Adult Institutions

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

DEPARTMENT REQUEST

This request is for not more than ten percent (10%) flexibility between institutions.

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 FY17.	Approp. PS - 4290 \$1,778,603 Total GR Flexibility <u>\$1,778,603</u>	Approp. PS - 4290 \$1,778,368 Total GR Flexibility <u>\$1,778,368</u>

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

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
JEFFERSON CITY CORR CTR								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	1,842	0.08	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	1,076	0.04	0	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	63,309	2.00	64,510	2.00	67,510	2.00	0	0.00
OFFICE SUPPORT ASST (STENO)	27,602	1.00	28,440	1.00	28,940	1.00	0	0.00
OFFICE SUPPORT ASSISTANT	421,926	17.84	494,558	20.00	494,558	20.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	69,905	2.67	91,245	3.00	91,245	3.00	0	0.00
STOREKEEPER I	208,493	6.88	226,758	7.00	226,758	7.00	0	0.00
STOREKEEPER II	91,165	2.84	96,069	3.00	98,569	3.00	0	0.00
SUPPLY MANAGER I	35,012	1.00	37,348	1.00	37,348	1.00	0	0.00
ACCOUNTING CLERK	53,920	2.00	54,756	2.00	56,756	2.00	0	0.00
EXECUTIVE II	36,894	1.00	38,011	1.00	38,511	1.00	0	0.00
PERSONNEL CLERK	34,952	1.00	34,841	1.00	36,841	1.00	0	0.00
LAUNDRY MANAGER	36,591	1.03	38,780	1.00	38,780	1.00	0	0.00
COOK II	340,300	12.37	361,613	13.00	372,613	13.00	0	0.00
COOK III	165,522	5.26	172,781	5.00	172,781	5.00	0	0.00
FOOD SERVICE MGR I	33,416	1.02	38,737	1.00	38,737	1.00	0	0.00
FOOD SERVICE MGR II	41,966	1.00	42,519	1.00	44,519	1.00	0	0.00
CORRECTIONS OFCR I	10,375,044	337.78	10,519,348	327.00	10,519,348	327.00	0	0.00
CORRECTIONS OFCR II	1,448,587	43.40	1,510,717	43.00	1,510,717	43.00	0	0.00
CORRECTIONS OFCR III	493,584	13.65	531,609	13.00	531,609	13.00	0	0.00
CORRECTIONS SPV I	299,233	7.22	308,363	7.00	308,363	7.00	0	0.00
CORRECTIONS SPV II	46,954	1.00	47,428	1.00	49,428	1.00	0	0.00
CORRECTIONS RECORDS OFFICER I	28,581	1.00	30,972	1.00	30,972	1.00	0	0.00
CORRECTIONS RECORDS OFCR III	36,894	1.00	41,162	1.00	41,162	1.00	0	0.00
CORRECTIONS CLASSIF ASST	63,128	2.00	67,083	2.00	67,083	2.00	0	0.00
RECREATION OFCR I	191,331	5.90	212,343	6.00	212,343	6.00	0	0.00
RECREATION OFCR II	75,167	2.00	80,308	2.00	80,308	2.00	0	0.00
RECREATION OFCR III	40,383	1.00	45,660	1.00	45,660	1.00	0	0.00
INST ACTIVITY COOR	34,388	1.00	38,011	1.00	38,011	1.00	0	0.00
CORRECTIONS TRAINING OFCR	36,573	0.84	44,039	1.00	44,039	1.00	0	0.00
CORRECTIONS CASE MANAGER II	648,236	17.66	798,020	21.00	798,020	21.00	0	0.00
FUNCTIONAL UNIT MGR CORR	182,447	4.60	220,746	5.00	212,246	5.00	0	0.00

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Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
JEFFERSON CITY CORR CTR								
CORE								
CORRECTIONS CASE MANAGER I	102,454	3.22	0	0.00	2,000	0.00	0	0.00
INVESTIGATOR I	32,122	1.00	32,620	1.00	32,620	1.00	0	0.00
MAINTENANCE WORKER II	1,394	0.05	0	0.00	31,801	1.00	0	0.00
MAINTENANCE SPV I	376,391	10.89	431,233	11.00	372,484	10.00	0	0.00
MAINTENANCE SPV II	117,612	3.00	122,192	3.00	122,192	3.00	0	0.00
LOCKSMITH	30,551	1.00	38,011	1.00	34,011	1.00	0	0.00
GARAGE SPV	25,999	0.78	34,257	1.00	35,257	1.00	0	0.00
REFRIGERATION MECHANIC II	58,768	1.71	71,902	2.00	71,902	2.00	0	0.00
POWER PLANT MECHANIC	8,326	0.27	31,801	1.00	0	0.00	0	0.00
ELECTRONICS TECH	32,662	1.00	33,662	1.00	34,662	1.00	0	0.00
BOILER OPERATOR	2,364	0.08	0	0.00	0	0.00	0	0.00
STATIONARY ENGR	261,519	7.36	259,197	7.00	259,197	7.00	0	0.00
PHYSICAL PLANT SUPERVISOR I	41,151	1.00	42,047	1.00	43,047	1.00	0	0.00
PHYSICAL PLANT SUPERVISOR III	48,812	1.00	49,095	1.00	51,095	1.00	0	0.00
FIRE & SAFETY SPEC	32,122	1.00	36,802	1.00	36,802	1.00	0	0.00
CORRECTIONS MGR B1	47,963	0.99	49,670	1.00	53,670	1.00	0	0.00
CORRECTIONS MGR B2	98,973	1.88	117,103	2.00	112,103	2.00	0	0.00
CORRECTIONS MGR B3	70,364	1.00	78,051	1.00	78,051	1.00	0	0.00
CHAPLAIN	0	0.00	0	0.00	36,394	1.00	0	0.00
SPECIAL ASST PROFESSIONAL	40,364	1.00	41,614	1.00	42,614	1.00	0	0.00
CORRECTIONAL WORKER	39,325	1.36	0	0.00	0	0.00	0	0.00
TOTAL - PS	17,133,657	538.67	17,786,032	530.00	17,783,677	530.00	0	0.00
GRAND TOTAL	\$17,133,657	538.67	\$17,786,032	530.00	\$17,783,677	530.00	\$0	0.00
GENERAL REVENUE	\$17,133,657	538.67	\$17,786,032	530.00	\$17,783,677	530.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Corrections **HB Section(s):** 9.085-9.180, 9.070, 9.080, 9.015, 9.020, 9.030, 9.065, 9.045

Program Name: Adult Corrections Institutional Operations

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

	JCCC	WERDCC	OCC	MCC	ACC	MECC	CCC	BCC	FCC	WMCC
GR:	\$17,133,359	\$14,018,580	\$5,558,588	\$12,579,818	\$10,412,822	\$10,445,942	\$13,875,307	\$9,548,075	\$19,087,210	\$14,857,859
FEDERAL:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL :	\$17,133,359	\$14,018,580	\$5,558,588	\$12,579,818	\$10,412,822	\$10,445,942	\$13,875,307	\$9,548,075	\$19,087,210	\$14,857,859

	PCC	FRDC	TCC	WRDCC	MTC	CRCC	NECC	ERDCC	SCCC	SECC
GR:	\$10,804,921	\$13,711,511	\$10,276,881	\$15,993,635	\$5,851,183	\$11,775,700	\$16,079,451	\$19,286,682	\$13,299,293	\$12,986,144
FEDERAL:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL :	\$10,804,921	\$13,711,511	\$10,276,881	\$15,993,635	\$5,851,183	\$11,775,700	\$16,079,451	\$19,286,682	\$13,299,293	\$12,986,144

	KCRC	Inst. E&E Pool	Wage & Discharge	Federal Funds	Telecom-munications	Overtime	Fuel & Utilities	Population Growth Pool	Total
GR:	\$2,981,664	\$22,019,015	\$3,152,534	\$0	\$845,624	\$5,764,940	\$26,466,134	\$526,460	\$319,339,332
FEDERAL:	\$0	\$0	\$0	\$290,433	\$0	\$0	\$0	\$0	\$290,433
OTHER:	\$42,745	\$0	\$0	\$0	\$0	\$0	\$0	\$530,829	\$573,574
TOTAL :	\$3,024,409	\$22,019,015	\$3,152,534	\$290,433	\$845,624	\$5,764,940	\$26,466,134	\$1,057,289	\$320,203,339

1a. What strategic priority does this program address?

Workforce development; Recidivism and risk reduction

1b. What does this program do?

The Missouri Department of Corrections operates 21 adult correctional institutions in communities throughout the state. These 21 institutions incarcerate close to 33,000 offenders at any given time. The Division of Adult Institutions employs over 8,000 staff in its correctional institutions. The staff work in many different functional areas performing duties related to custody and security, case management, offender programming, food preparation, institutional maintenance, offender recreation, fiscal management, personnel services, offender record keeping, storekeeping/warehouse services, and mailroom services. The staff performing these functions and others are all working to ensure that offenders sentenced to the department's custody by the courts are confined in a secure, safe and humane manner and that they are provided programs and services to assist them in becoming productive citizens.

PROGRAM DESCRIPTION

Department: Corrections

HB Section(s): 9.085-9.180, 9.070, 9.080,
9.015, 9.020, 9.030, 9.065,
9.045

Program Name: Adult Corrections Institutional Operations

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

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

N/A

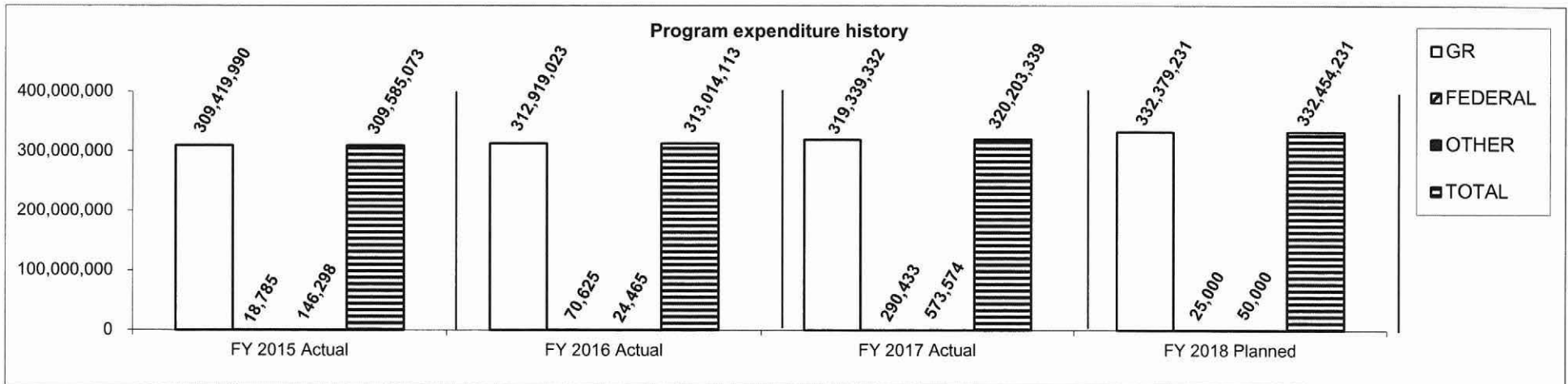
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

Inmate Revolving Fund (0540)

PROGRAM DESCRIPTION

Department: Corrections

HB Section(s): 9.085-9.180, 9.070, 9.080,
9.015, 9.020, 9.030, 9.065,
9.045

Program Name: Adult Corrections Institutional Operations

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

7a. Provide an effectiveness measure.

Increase number of offenders obtaining employment within first 60 days of release from Transitional Housing Unit (THU)						
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target	Stretch Target

Decrease recidivism rate after 2 years released from Transitional Housing Unit (THU)						
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Base Target	FY17 Base Target	FY18 Base Target	Stretch Target

Decrease number of minor staff assaults						
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target	Stretch Target
			-5%	-5%	-5%	-25%
417	444	462	439	417	396	347

Perimeter escapes					
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target
0	0	1	0	0	0

PROGRAM DESCRIPTION

Department: Corrections

HB Section(s): 9.085-9.180, 9.070, 9.080,
9.015, 9.020, 9.030, 9.065,
9.045

Program Name: Adult Corrections Institutional Operations

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

7b. Provide an efficiency measure.

Increase number of Transitional Housing Unit (THU) beds						
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target +25%	FY19 Base Target	FY20 Base Target	Stretch Target +50%
		1,146	1,433	1,791	2,239	3,000

Decrease number in restrictive housing						
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target	Stretch Target

Decrease average length of stay in restrictive housing						
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target	Stretch Target

Decrease overtime accrual						
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target	Stretch Target

Note: Holiday time is included in the total amount of overtime but cannot be avoided.

Decrease number of use of force incidents						
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target -5%	FY19 Base Target -5%	FY20 Base Target -5%	Stretch Target -25%
2,706	3,120	2,877	2,733			2,158

PROGRAM DESCRIPTION

Department: Corrections

HB Section(s): 9.085-9.180, 9.070, 9.080,
9.015, 9.020, 9.030, 9.065,
9.045

Program Name: Adult Corrections Institutional Operations

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

Decrease number of major staff assaults						
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target	Stretch Target
			-5%	-5%	-5%	-25%
239	288	296	281	267	254	222

Decrease number of court outcounts through use of video court						
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target	Stretch Target
7,197	7,045	7,281	6,717	6,571	6,243	5,461

Increase percentage of offenders released after successfully completing Pathway to Change						
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target	Stretch Target

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

CORE DECISION ITEM

Department	Corrections	Budget Unit	96455C
Division	Adult Institutions		
Core	Women's Eastern Reception and Diagnostic Correctional Center	HB Section	09.090

1. CORE FINANCIAL SUMMARY

	FY 2019 Budget Request					FY 2019 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	14,245,195	0	0	14,245,195	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
Total	14,245,195	0	0	14,245,195	Total	0	0	0	0
FTE	435.00	0.00	0.00	435.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	8,714,803	0	0	8,714,803
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

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

Other Funds: None.

Other Funds:

2. CORE DESCRIPTION

The Women's Eastern Reception and Diagnostic Correctional Center (WERDCC) is a maximum/medium/minimum custody level female institution located in Vandalia, Missouri, with an operating capacity of 1,560 beds but has a current population of 1,930 offenders. The institution houses reception and diagnostic offenders; general population offenders; offenders participating in short, intermediate and long-term substance abuse treatment; juvenile offenders (under the age of eighteen); long-term administrative segregation offenders; offenders participating in the Missouri Sex Offender Program; and a Transitional Care Unit. It is currently the state's only reception and diagnostic institution for female offenders. The offenders assigned to this institution participate in case management planning to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens.

WERDCC offers the following types of programming and services which focus on addressing criminogenic factors: cognitive restructuring, faith-based, mental health, parenting, C.H.A.M.P.S Service and Rescue Dog Training Program, restorative justice, substance use treatment, academic education, sex offender treatment, vocational education (building trades, business technology, certified nursing assistant, cosmetology and professional gardening), job training and supervised work release. In addition, to aid the offenders in developing marketable skills, the Missouri Vocational Enterprises operates a clothing factory at WERDCC.

This institution operates a Transitional Housing Unit (THU) where offenders who are near release are assigned and participate in programming/services to assist with their transition back into the community.

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

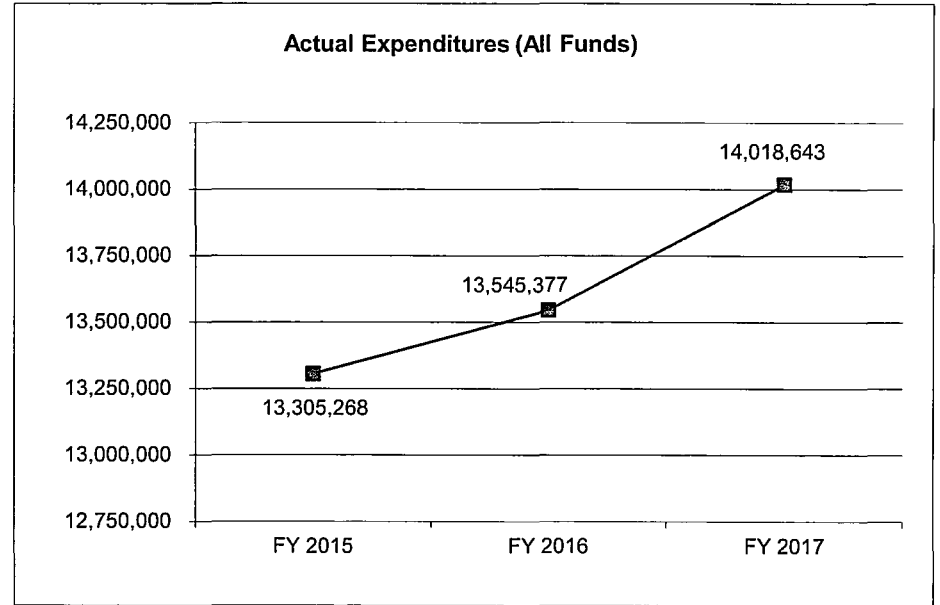
Adult Corrections Institutional Operations

CORE DECISION ITEM

Department	Corrections	Budget Unit	96455C
Division	Adult Institutions		
Core	Women's Eastern Reception and Diagnostic Correctional Center	HB Section	09.090

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	13,884,116	13,930,196	14,208,801	14,208,801
Less Reverted (All Funds)	(547,110)	(342,906)	(188,264)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	13,337,006	13,587,290	14,020,537	N/A
Actual Expenditures (All Funds)	13,305,268	13,545,377	14,018,643	N/A
Unexpended (All Funds)	31,738	41,913	1,894	N/A
Unexpended, by Fund:				
General Revenue	31,738	41,913	1,894	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:

FY16:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY15:

Increase in appropriation due to transfer in of OA-FMDC personal services for maintenance deconsolidation. Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF CORRECTIONS
WOMENS EAST RCP & DGN CORR CT**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	433.00	14,208,801	0	0	14,208,801	
	Total	433.00	14,208,801	0	0	14,208,801	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	802 4294 PS	1.00	0	0	0	0	0 Reallocate 1.00 FTE only from DAI Staff CCM III to WERDCC Corr Records Officer I
Core Reallocation	803 4294 PS	1.00	36,394	0	0	36,394	Reallocate PS and 1.00 FTE from DHS Staff Chaplain to WERDCC Chaplain
	NET DEPARTMENT CHANGES	2.00	36,394	0	0	36,394	
DEPARTMENT CORE REQUEST							
	PS	435.00	14,245,195	0	0	14,245,195	
	Total	435.00	14,245,195	0	0	14,245,195	

Report 9 Department of Corrections

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
WOMENS EAST RCP & DGN CORR CT								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	14,018,643	441.57	14,208,801	433.00	14,245,195	435.00	0	0.00
TOTAL - PS	14,018,643	441.57	14,208,801	433.00	14,245,195	435.00	0	0.00
TOTAL	14,018,643	441.57	14,208,801	433.00	14,245,195	435.00	0	0.00
GRAND TOTAL	\$14,018,643	441.57	\$14,208,801	433.00	\$14,245,195	435.00	\$0	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 96455C
BUDGET UNIT NAME: Women's Eastern Reception & Diagnostic
 Correctional Center
HOUSE BILL SECTION: 09.090

DEPARTMENT: Corrections
DIVISION: Adult Institutions

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

DEPARTMENT REQUEST

This request is for not more than ten percent (10%) flexibility between institutions.

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 FY17.	Approp. PS - 4294 \$1,420,880 Total GR Flexibility \$1,420,880	Approp. PS - 4294 \$1,424,520 Total GR Flexibility \$1,424,520

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

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
WOMENS EAST RCP & DGN CORR CT								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	2,803	0.13	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	1,076	0.04	0	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	57,289	2.00	57,933	2.00	59,333	2.00	0	0.00
OFFICE SUPPORT ASST (STENO)	26,319	1.00	27,115	1.00	27,415	1.00	0	0.00
OFFICE SUPPORT ASSISTANT	564,961	23.62	626,219	26.00	639,719	26.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	51,981	1.96	56,917	2.00	54,917	2.00	0	0.00
STOREKEEPER I	112,470	3.77	121,073	4.00	123,273	4.00	0	0.00
STOREKEEPER II	67,313	2.00	72,948	2.00	69,748	2.00	0	0.00
SUPPLY MANAGER I	33,249	1.00	37,348	1.00	34,548	1.00	0	0.00
ACCOUNT CLERK II	9,780	0.33	0	0.00	0	0.00	0	0.00
ACCOUNTING CLERK	49,140	1.67	59,602	2.00	61,002	2.00	0	0.00
EXECUTIVE II	36,894	1.00	38,033	1.00	38,233	1.00	0	0.00
PERSONNEL CLERK	23,517	0.80	28,700	1.00	29,800	1.00	0	0.00
LAUNDRY MANAGER	35,611	1.00	36,687	1.00	36,987	1.00	0	0.00
COOK I	1,789	0.07	0	0.00	0	0.00	0	0.00
COOK II	289,476	10.40	314,877	11.00	309,977	11.00	0	0.00
COOK III	102,073	3.31	98,612	3.00	94,912	3.00	0	0.00
FOOD SERVICE MGR II	35,611	1.00	36,687	1.00	36,987	1.00	0	0.00
CORRECTIONS OFCR I	7,518,103	245.71	7,427,008	235.00	7,427,008	235.00	0	0.00
CORRECTIONS OFCR II	1,209,034	36.72	1,223,344	35.00	1,181,344	35.00	0	0.00
CORRECTIONS OFCR III	381,196	10.67	429,973	11.00	404,973	11.00	0	0.00
CORRECTIONS SPV I	205,294	5.15	198,947	5.00	206,447	5.00	0	0.00
CORRECTIONS SPV II	44,316	1.00	49,286	1.00	46,286	1.00	0	0.00
CORRECTIONS RECORDS OFFICER I	28,621	1.00	29,122	1.00	59,122	2.00	0	0.00
CORRECTIONS RECORDS OFCR III	36,894	1.00	38,011	1.00	38,511	1.00	0	0.00
CORRECTIONS CLASSIF ASST	48,063	1.51	80,615	2.00	68,615	2.00	0	0.00
RECREATION OFCR I	169,178	5.27	159,956	5.00	166,456	5.00	0	0.00
RECREATION OFCR II	70,706	2.00	72,270	2.00	73,270	2.00	0	0.00
RECREATION OFCR III	38,273	1.00	44,039	1.00	40,039	1.00	0	0.00
INST ACTIVITY COOR	98,831	3.02	99,769	3.00	101,569	3.00	0	0.00
CORRECTIONS TRAINING OFCR	43,565	1.02	43,232	1.00	44,232	1.00	0	0.00
CORRECTIONS CASE MANAGER II	1,124,635	30.89	1,135,682	31.00	1,165,682	31.00	0	0.00

Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
WOMENS EAST RCP & DGN CORR CT								
CORE								
CORRECTIONS CASE MANAGER III	40,383	1.00	42,401	1.00	41,901	1.00	0	0.00
FUNCTIONAL UNIT MGR CORR	273,365	6.52	298,730	7.00	301,730	7.00	0	0.00
CORRECTIONS CASE MANAGER I	26,468	0.81	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	31,582	1.00	32,530	1.00	32,830	1.00	0	0.00
LABOR SPV	47,505	1.74	55,168	2.00	56,668	2.00	0	0.00
MAINTENANCE WORKER II	45,527	1.55	69,643	2.00	61,743	2.00	0	0.00
MAINTENANCE SPV I	308,716	9.11	310,710	9.00	314,710	9.00	0	0.00
MAINTENANCE SPV II	35,611	1.00	38,737	1.00	36,937	1.00	0	0.00
LOCKSMITH	32,660	1.00	33,089	1.00	33,889	1.00	0	0.00
GARAGE SPV	35,012	1.00	36,077	1.00	36,377	1.00	0	0.00
POWER PLANT MECHANIC	32,122	1.00	31,801	1.00	33,401	1.00	0	0.00
ELECTRONICS TECH	27,803	0.86	33,089	1.00	34,589	1.00	0	0.00
BOILER OPERATOR	45,737	1.60	58,414	2.00	59,314	2.00	0	0.00
STATIONARY ENGR	190,038	5.47	178,517	5.00	178,217	5.00	0	0.00
PHYSICAL PLANT SUPERVISOR I	36,894	1.00	38,657	1.00	38,257	1.00	0	0.00
PHYSICAL PLANT SUPERVISOR III	46,954	1.00	49,095	1.00	48,695	1.00	0	0.00
FIRE & SAFETY SPEC	29,624	0.93	32,530	1.00	33,330	1.00	0	0.00
CORRECTIONS MGR B1	43,497	0.92	50,428	1.00	49,128	1.00	0	0.00
CORRECTIONS MGR B2	103,372	2.00	106,711	2.00	106,711	2.00	0	0.00
CORRECTIONS MGR B3	67,712	1.00	68,469	1.00	69,969	1.00	0	0.00
CHAPLAIN	0	0.00	0	0.00	36,394	1.00	0	0.00
TOTAL - PS	14,018,643	441.57	14,208,801	433.00	14,245,195	435.00	0	0.00
GRAND TOTAL	\$14,018,643	441.57	\$14,208,801	433.00	\$14,245,195	435.00	\$0	0.00
GENERAL REVENUE	\$14,018,643	441.57	\$14,208,801	433.00	\$14,245,195	435.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

CORE DECISION ITEM

Department	Corrections	Budget Unit	96465C
Division	Adult Institutions	HB Section	09.095
Core	Ozark Correctional Center		

1. CORE FINANCIAL SUMMARY

	FY 2019 Budget Request					FY 2019 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	5,772,297	0	278,851	6,051,148	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
Total	5,772,297	0	278,851	6,051,148	Total	0	0	0	0
FTE	166.00	0.00	7.00	173.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	3,425,500	0	154,975	3,580,475	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Inmate Revolving Fund (0540)

Other Funds:

2. CORE DESCRIPTION

The Ozark Correctional Center (OCC) is a minimum custody level male institution located near Fordland, Missouri, with an operating capacity of 738 beds. The institution operates as a Therapeutic Community Treatment Center, providing long-term substance abuse treatment to offenders. In addition to substance abuse treatment, the offenders participate in case management planning to address other criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. OCC offers the following programming and services which focus on addressing criminogenic factors: cognitive restructuring, mental health, parenting, Puppies for Parole, restorative justice, academic education, job training, and supervised work release.

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

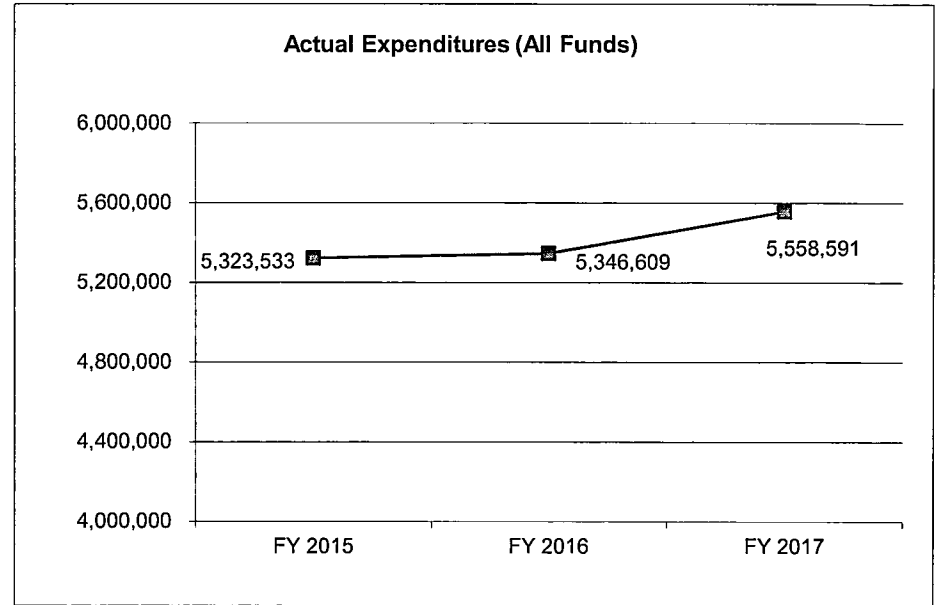
Adult Corrections Institutional Operations

CORE DECISION ITEM

Department	Corrections	Budget Unit	96465C
Division	Adult Institutions	HB Section	09.095
Core	Ozark Correctional Center		

4. FINANCIAL HISTORY

	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Current Yr.</u>
Appropriation (All Funds)	5,850,323	5,864,502	5,981,793	0
Less Reverted (All Funds)	(167,352)	(167,734)	(141,088)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	5,682,971	5,696,768	5,840,705	N/A
Actual Expenditures (All Funds)	5,323,533	5,346,609	5,558,591	N/A
Unexpended (All Funds)	359,438	350,159	282,114	N/A
Unexpended, by Fund:				
General Revenue	87,521	76,776	3,263	N/A
Federal	0	0	0	N/A
Other	271,917	273,383	278,851	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:

FY17:

Other lapse due to IRF restrictions.

FY16:

GR lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions. Other lapse due to IRF restrictions.

FY15:

Increase in appropriation due to transfer in of OA-FMDC personal services for maintenance deconsolidation. GR lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions. Other lapse due to IRF restrictions.

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	172.00	5,735,903	0	278,851	6,014,754	
	Total	172.00	5,735,903	0	278,851	6,014,754	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	773 4296 PS	1.00	36,394	0	0	36,394	Reallocate PS and 1.00 FTE from DHS Staff Chaplain to OCC Chaplain
NET DEPARTMENT CHANGES		1.00	36,394	0	0	36,394	
DEPARTMENT CORE REQUEST							
	PS	173.00	5,772,297	0	278,851	6,051,148	
	Total	173.00	5,772,297	0	278,851	6,051,148	

Report 9 Department of Corrections

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OZARK CORR CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	5,558,591	171.24	5,735,903	165.00	5,772,297	166.00	0	0.00
INMATE	0	0.00	278,851	7.00	278,851	7.00	0	0.00
TOTAL - PS	5,558,591	171.24	6,014,754	172.00	6,051,148	173.00	0	0.00
TOTAL	5,558,591	171.24	6,014,754	172.00	6,051,148	173.00	0	0.00
GRAND TOTAL	\$5,558,591	171.24	\$6,014,754	172.00	\$6,051,148	173.00	\$0	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 96465C	DEPARTMENT: Corrections
BUDGET UNIT NAME: Ozark Correctional Center	
HOUSE BILL SECTION: 09.095	DIVISION: Adult Institutions

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

DEPARTMENT REQUEST

This request is for not more than ten percent (10%) flexibility between institutions.

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 FY17.	Approp. PS - 4296 \$573,590 <hr/> Total GR Flexibility \$573,590	Approp. PS - 4296 \$577,230 <hr/> Total GR Flexibility \$577,230
	Approp. PS - 1996 \$27,885 <hr/> Total Other (IRF) Flexibility \$27,885	Approp. PS - 1996 \$27,885 <hr/> Total Other (IRF) Flexibility \$27,885

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

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OZARK CORR CTR								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	56,679	1.88	60,641	2.00	62,641	2.00	0	0.00
OFFICE SUPPORT ASSISTANT	144,274	6.00	158,586	6.00	151,586	6.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	79,335	3.01	80,685	3.00	82,185	3.00	0	0.00
STOREKEEPER I	31,186	1.04	30,307	1.00	31,307	1.00	0	0.00
STOREKEEPER II	103,258	3.04	104,009	3.00	104,009	3.00	0	0.00
ACCOUNT CLERK II	9,329	0.33	0	0.00	0	0.00	0	0.00
ACCOUNTING CLERK	18,704	0.67	29,349	1.00	29,349	1.00	0	0.00
EXECUTIVE II	36,894	1.00	38,011	1.00	39,011	1.00	0	0.00
PERSONNEL CLERK	31,617	1.00	31,466	1.00	33,466	1.00	0	0.00
LAUNDRY MANAGER	35,474	1.00	36,149	1.00	37,149	1.00	0	0.00
COOK II	169,222	6.11	169,952	6.00	171,952	6.00	0	0.00
COOK III	95,839	3.10	95,469	3.00	96,469	3.00	0	0.00
FOOD SERVICE MGR I	34,236	1.06	34,257	1.00	34,257	1.00	0	0.00
CORRECTIONS OFCR I	2,504,286	81.02	2,729,363	79.00	2,712,863	79.00	0	0.00
CORRECTIONS OFCR II	363,342	10.94	372,840	11.00	379,840	11.00	0	0.00
CORRECTIONS OFCR III	174,626	4.95	184,883	5.00	182,883	5.00	0	0.00
CORRECTIONS SPV I	204,366	5.00	215,072	5.00	210,072	5.00	0	0.00
CORRECTIONS SPV II	46,052	1.00	48,078	1.00	50,078	1.00	0	0.00
CORRECTIONS RECORDS OFFICER II	31,582	1.00	34,257	1.00	34,257	1.00	0	0.00
CORRECTIONS CLASSIF ASST	32,121	1.00	63,818	2.00	70,818	2.00	0	0.00
RECREATION OFCR I	84,995	2.57	106,401	3.00	106,401	3.00	0	0.00
RECREATION OFCR III	39,676	1.00	40,882	1.00	41,882	1.00	0	0.00
INST ACTIVITY COOR	36,933	1.01	38,011	1.00	34,011	1.00	0	0.00
CORRECTIONS TRAINING OFCR	43,622	1.01	45,660	1.00	45,660	1.00	0	0.00
CORRECTIONS CASE MANAGER II	262,110	7.01	340,084	9.00	345,084	9.00	0	0.00
FUNCTIONAL UNIT MGR CORR	91,622	2.07	149,745	3.00	135,745	3.00	0	0.00
CORRECTIONS CASE MANAGER I	29,945	0.95	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	32,122	1.00	32,530	1.00	33,530	1.00	0	0.00
LABOR SPV	56,759	1.99	57,804	2.00	59,804	2.00	0	0.00
MAINTENANCE WORKER II	88,527	3.00	91,355	3.00	92,355	3.00	0	0.00
MAINTENANCE SPV I	66,498	2.00	70,944	2.00	70,944	2.00	0	0.00
MAINTENANCE SPV II	36,435	1.02	36,515	1.00	37,515	1.00	0	0.00

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Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OZARK CORR CTR								
CORE								
LOCKSMITH	30,551	1.00	36,077	1.00	33,077	1.00	0	0.00
GARAGE SPV	33,249	1.00	34,257	1.00	35,257	1.00	0	0.00
ELECTRONICS TECH	31,582	1.00	35,347	1.00	35,347	1.00	0	0.00
STATIONARY ENGR	153,781	4.47	138,682	4.00	142,682	4.00	0	0.00
PHYSICAL PLANT SUPERVISOR II	39,676	1.00	40,425	1.00	41,425	1.00	0	0.00
FIRE & SAFETY SPEC	31,582	1.00	33,738	1.00	33,738	1.00	0	0.00
CORRECTIONS MGR B2	106,121	2.00	106,185	2.00	112,185	2.00	0	0.00
CORRECTIONS MGR B3	60,383	0.99	62,920	1.00	63,920	1.00	0	0.00
CHAPLAIN	0	0.00	0	0.00	36,394	1.00	0	0.00
TOTAL - PS	5,558,591	171.24	6,014,754	172.00	6,051,148	173.00	0	0.00
GRAND TOTAL	\$5,558,591	171.24	\$6,014,754	172.00	\$6,051,148	173.00	\$0	0.00
GENERAL REVENUE	\$5,558,591	171.24	\$5,735,903	165.00	\$5,772,297	166.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$278,851	7.00	\$278,851	7.00		0.00

CORE DECISION ITEM

Department	Corrections	Budget Unit	96485C
Division	Adult Institutions		
Core	Moberly Correctional Center	HB Section	09.100

1. CORE FINANCIAL SUMMARY

	FY 2019 Budget Request			
	GR	Federal	Other	Total
PS	13,236,871	0	0	13,236,871
EE	0	0	0	0
PSD	0	0	0	0
Total	13,236,871	0	0	13,236,871
FTE	387.00	0.00	0.00	387.00

Est. Fringe	7,920,547	0	0	7,920,547
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: None.

	FY 2019 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

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

Other Funds:

2. CORE DESCRIPTION

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. The institution houses general population offenders, protective custody offenders, a dialysis unit, a male geriatric unit, an Intensive Therapeutic Community, and a Transitional Care Unit. The offenders assigned to this institution participate in case management planning to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. MCC offers the following programming and services which focus on addressing criminogenic factors: cognitive restructuring, faith-based, mental health, parenting, Puppies for Parole, restorative justice, substance use and relapse education, academic education, sex offender treatment for offenders undergoing dialysis treatment, vocational education (basic welding), job training, and supervised work release. In addition, to aid the offenders in developing marketable skills, the Missouri Vocational Enterprises operates the following factories/industries at MCC: industrial laundry services, metal plant, and print shop.

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

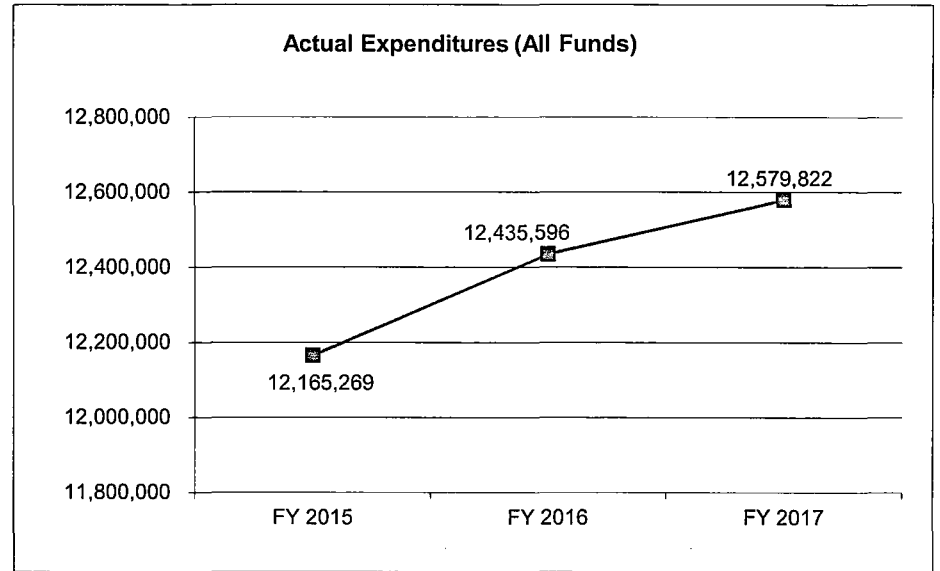
Adult Corrections Institutional Operations

CORE DECISION ITEM

Department	Corrections	Budget Unit	96485C
Division	Adult Institutions	HB Section	09.100
Core	Moberly Correctional Center		

4. FINANCIAL HISTORY

	<u>FY 2015 Actual</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Actual</u>	<u>FY 2018 Current Yr.</u>
Appropriation (All Funds)	12,947,201	12,909,328	13,167,515	13,200,477
Less Reverted (All Funds)	(690,527)	(387,280)	(395,025)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	12,256,674	12,522,048	12,772,490	N/A
Actual Expenditures (All Funds)	12,165,269	12,435,596	12,579,822	N/A
Unexpended (All Funds)	91,405	86,452	192,668	N/A
Unexpended, by Fund:				
General Revenue	91,405	86,452	192,668	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:

FY17:
Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY16:
Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY15:
Increase in appropriation due to transfer in of OA-FMDC personal services for maintenance deconsolidation. Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS
MOBERLY CORR CTR

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	386.00	13,200,477	0	0	13,200,477	
	Total	386.00	13,200,477	0	0	13,200,477	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	687 4300 PS	1.00	36,394	0	0	36,394	Reallocate PS and 1.00 FTE from DHS Staff Chaplain to MCC Chaplain
NET DEPARTMENT CHANGES		1.00	36,394	0	0	36,394	
DEPARTMENT CORE REQUEST							
	PS	387.00	13,236,871	0	0	13,236,871	
	Total	387.00	13,236,871	0	0	13,236,871	

Report 9 Department of Corrections

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MOBERLY CORR CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	12,579,822	391.51	13,200,477	386.00	13,236,871	387.00	0	0.00
TOTAL - PS	12,579,822	391.51	13,200,477	386.00	13,236,871	387.00	0	0.00
TOTAL	12,579,822	391.51	13,200,477	386.00	13,236,871	387.00	0	0.00
GRAND TOTAL	\$12,579,822	391.51	\$13,200,477	386.00	\$13,236,871	387.00	\$0	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 96485C	DEPARTMENT: Corrections
BUDGET UNIT NAME: Moberly Correctional Center	
HOUSE BILL SECTION: 09.100	DIVISION: Adult Institutions

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

DEPARTMENT REQUEST

This request is for not more than ten percent (10%) flexibility between institutions.

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 FY17.	Approp. PS - 4300 \$1,320,048 Total GR Flexibility <u>\$1,320,048</u>	Approp. PS - 4300 \$1,323,687 Total GR Flexibility <u>\$1,323,687</u>

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

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MOBERLY CORR CTR								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	1,850	0.08	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	1,226	0.04	0	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	57,733	2.00	59,426	2.00	60,426	2.00	0	0.00
OFFICE SUPPORT ASST (STENO)	27,158	1.00	27,986	1.00	28,986	1.00	0	0.00
OFFICE SUPPORT ASSISTANT	265,195	11.24	296,687	12.00	294,687	12.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	79,038	2.89	87,965	3.00	86,465	3.00	0	0.00
STOREKEEPER I	220,672	6.95	241,703	7.00	231,703	7.00	0	0.00
STOREKEEPER II	64,164	2.00	69,356	2.00	69,356	2.00	0	0.00
SUPPLY MANAGER I	35,611	1.00	36,687	1.00	37,687	1.00	0	0.00
ACCOUNT CLERK II	26,319	1.00	0	0.00	0	0.00	0	0.00
ACCOUNTING CLERK	26,319	1.00	61,626	2.00	57,626	2.00	0	0.00
EXECUTIVE II	38,968	1.00	44,039	1.00	44,039	1.00	0	0.00
PERSONNEL CLERK	29,687	1.01	33,661	1.00	33,661	1.00	0	0.00
COOK II	239,863	8.64	262,896	9.00	262,896	9.00	0	0.00
COOK III	119,516	3.91	128,877	4.00	128,877	4.00	0	0.00
FOOD SERVICE MGR II	39,819	1.13	36,687	1.00	36,687	1.00	0	0.00
CORRECTIONS OFCR I	7,043,855	228.38	7,290,415	222.00	7,290,415	222.00	0	0.00
CORRECTIONS OFCR II	1,048,882	31.52	1,059,133	30.00	1,059,133	30.00	0	0.00
CORRECTIONS OFCR III	345,892	9.16	377,844	9.00	377,844	9.00	0	0.00
CORRECTIONS SPV I	211,077	4.87	226,344	5.00	226,344	5.00	0	0.00
CORRECTIONS SPV II	41,880	0.87	50,286	1.00	50,286	1.00	0	0.00
CORRECTIONS RECORDS OFFICER I	28,645	1.00	29,505	1.00	30,505	1.00	0	0.00
CORRECTIONS RECORDS OFCR III	37,589	1.00	38,737	1.00	39,737	1.00	0	0.00
CORRECTIONS CLASSIF ASST	23,657	0.71	68,720	2.00	0	0.00	0	0.00
RECREATION OFCR I	145,465	4.61	159,784	5.00	165,784	5.00	0	0.00
RECREATION OFCR II	68,201	2.00	73,686	2.00	73,686	2.00	0	0.00
RECREATION OFCR III	38,273	1.00	44,039	1.00	44,039	1.00	0	0.00
INST ACTIVITY COOR	52,275	1.63	69,683	2.00	69,683	2.00	0	0.00
CORRECTIONS TRAINING OFCR	42,745	1.00	45,660	1.00	45,660	1.00	0	0.00
CORRECTIONS CASE MANAGER II	768,392	21.30	902,213	24.00	968,933	26.00	0	0.00
FUNCTIONAL UNIT MGR CORR	163,990	4.00	181,983	4.00	181,983	4.00	0	0.00
CORRECTIONS CASE MANAGER I	115,925	3.51	0	0.00	0	0.00	0	0.00

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Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MOBERLY CORR CTR								
CORE								
INVESTIGATOR I	34,388	1.00	35,429	1.00	36,429	1.00	0	0.00
MAINTENANCE WORKER II	56,382	1.85	66,398	2.00	66,398	2.00	0	0.00
MAINTENANCE SPV I	309,970	9.18	325,205	9.00	323,705	9.00	0	0.00
MAINTENANCE SPV II	37,589	1.00	38,737	1.00	39,737	1.00	0	0.00
LOCKSMITH	30,627	1.00	38,011	1.00	38,011	1.00	0	0.00
GARAGE SPV	36,894	1.00	38,011	1.00	39,011	1.00	0	0.00
POWER PLANT MECHANIC	27,846	0.91	31,801	1.00	33,801	1.00	0	0.00
ELECTRONICS TECH	61,401	1.90	66,788	2.00	66,788	2.00	0	0.00
STATIONARY ENGR	178,528	5.02	184,183	5.00	184,183	5.00	0	0.00
PHYSICAL PLANT SUPERVISOR I	44,970	1.14	41,737	1.00	41,737	1.00	0	0.00
PHYSICAL PLANT SUPERVISOR III	48,812	1.00	49,095	1.00	51,095	1.00	0	0.00
FIRE & SAFETY SPEC	35,611	1.00	36,687	1.00	37,687	1.00	0	0.00
VOCATIONAL ENTER SPV II	1,889	0.06	0	0.00	0	0.00	0	0.00
CORRECTIONS MGR B1	48,863	1.00	52,563	1.00	52,563	1.00	0	0.00
CORRECTIONS MGR B2	108,459	2.00	121,215	2.00	121,215	2.00	0	0.00
CORRECTIONS MGR B3	67,712	1.00	68,989	1.00	70,989	1.00	0	0.00
CHAPLAIN	0	0.00	0	0.00	36,394	1.00	0	0.00
TOTAL - PS	12,579,822	391.51	13,200,477	386.00	13,236,871	387.00	0	0.00
GRAND TOTAL	\$12,579,822	391.51	\$13,200,477	386.00	\$13,236,871	387.00	\$0	0.00
GENERAL REVENUE	\$12,579,822	391.51	\$13,200,477	386.00	\$13,236,871	387.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

CORE DECISION ITEM

Department	Corrections	Budget Unit	96495C
Division	Adult Institutions		
Core	Algoa Correctional Center	HB Section	09.105

1. CORE FINANCIAL SUMMARY

	FY 2019 Budget Request					FY 2019 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	10,990,839	0	0	10,990,839	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
Total	10,990,839	0	0	10,990,839	Total	0	0	0	0
FTE	326.00	0.00	0.00	326.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	6,624,687	0	0	6,624,687	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: None.

Other Funds:

2. CORE DESCRIPTION

The Algoa Correctional Center (ACC) is a minimum custody level male institution located near Jefferson City, Missouri, with an operating capacity of 1,537 beds. This institution houses general population offenders. The offenders assigned to this institution participate in case management planning to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. ACC offers the following programming and services which focus on addressing criminogenic factors: cognitive restructuring, faith-based, mental health, parenting, Puppies for Parole, restorative justice, substance use, academic education, vocational education (automotive technology, introduction to food service, web design and culinary arts), job training, and supervised work release.

This institution operates a Transitional Housing Unit (THU) where offenders who are near release are assigned and participate in programming/services to assist them with their transition back into the community.

In addition, ACC provides oversight and maintenance needs for the property where the Central Missouri Correctional Center was located near Jefferson City. That prison closed in 2005 and has not housed offenders since that time.

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

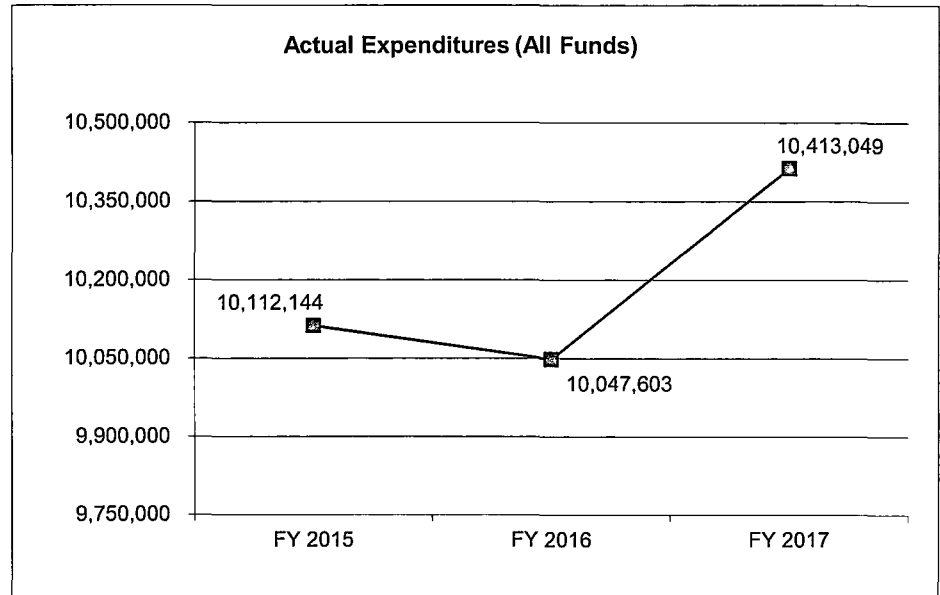
Adult Corrections Institutional Operations

CORE DECISION ITEM

Department	Corrections	Budget Unit	96495C
Division	Adult Institutions	HB Section	09.105
Core	Algoa Correctional Center		

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	10,693,805	10,739,649	10,954,445	10,954,445
Less Reverted (All Funds)	(499,225)	(642,189)	(328,633)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	10,194,580	10,097,460	10,625,812	N/A
Actual Expenditures (All Funds)	10,112,144	10,047,603	10,413,049	N/A
Unexpended (All Funds)	82,436	49,857	212,763	N/A
Unexpended, by Fund:				
General Revenue	82,436	49,857	212,763	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:

FY17:
Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY16:
Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY15:
Increase in appropriation due to transfer in of OA-FMDC personal services for maintenance deconsolidation. Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS
ALGOA CORR CTR

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	325.00	10,954,445	0	0	10,954,445	
	Total	325.00	10,954,445	0	0	10,954,445	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	776 4302 PS	1.00	36,394	0	0	36,394	Reallocate PS and 1.00 FTE from DHS Staff Chaplain to ACC Chaplain
NET DEPARTMENT CHANGES		1.00	36,394	0	0	36,394	
DEPARTMENT CORE REQUEST							
	PS	326.00	10,990,839	0	0	10,990,839	
	Total	326.00	10,990,839	0	0	10,990,839	

Report 9 Department of Corrections

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ALGOA CORR CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	10,413,049	326.02	10,954,445	325.00	10,990,839	326.00	0	0.00
TOTAL - PS	10,413,049	326.02	10,954,445	325.00	10,990,839	326.00	0	0.00
TOTAL	10,413,049	326.02	10,954,445	325.00	10,990,839	326.00	0	0.00
GRAND TOTAL	\$10,413,049	326.02	\$10,954,445	325.00	\$10,990,839	326.00	\$0	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 96495C	DEPARTMENT: Corrections
BUDGET UNIT NAME: Algoa Correctional Center	
HOUSE BILL SECTION: 09.105	DIVISION: Adult Institutions

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

DEPARTMENT REQUEST

This request is for not more than ten percent (10%) flexibility between institutions.

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 FY17.	Approp. PS - 4302 \$1,095,445 Total GR Flexibility <u>\$1,095,445</u>	Approp. PS - 4302 \$1,099,084 Total GR Flexibility <u>\$1,099,084</u>

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

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ALGOA CORR CTR								
CORE								
SR OFC SUPPORT ASST (CLERICAL)	1,076	0.04	0	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	72,870	2.38	65,530	2.00	64,630	2.00	0	0.00
OFFICE SUPPORT ASSISTANT	281,180	11.94	311,589	13.00	314,489	13.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	96,452	3.52	114,906	4.00	111,906	4.00	0	0.00
STOREKEEPER I	120,231	4.00	125,959	4.00	124,459	4.00	0	0.00
STOREKEEPER II	98,067	3.06	101,167	3.00	99,667	3.00	0	0.00
ACCOUNT CLERK II	6,773	0.25	0	0.00	0	0.00	0	0.00
ACCOUNTING CLERK	17,991	0.68	29,433	1.00	27,433	1.00	0	0.00
EXECUTIVE II	38,968	1.00	40,142	1.00	40,242	1.00	0	0.00
PERSONNEL CLERK	26,036	0.89	29,505	1.00	29,605	1.00	0	0.00
LAUNDRY MANAGER	35,611	1.00	38,747	1.00	36,747	1.00	0	0.00
COOK I	2,156	0.08	0	0.00	0	0.00	0	0.00
COOK II	249,665	9.05	252,926	9.00	256,926	9.00	0	0.00
COOK III	98,387	3.18	100,606	3.00	96,106	3.00	0	0.00
FOOD SERVICE MGR II	30,569	0.81	44,857	1.00	41,857	1.00	0	0.00
CORRECTIONS OFCR I	5,377,382	176.37	5,798,803	178.00	5,791,603	178.00	0	0.00
CORRECTIONS OFCR II	879,125	26.00	845,679	24.00	836,679	24.00	0	0.00
CORRECTIONS OFCR III	251,145	7.07	261,377	7.00	254,877	7.00	0	0.00
CORRECTIONS SPV I	202,947	4.98	220,631	5.00	208,631	5.00	0	0.00
CORRECTIONS SPV II	47,904	1.00	49,025	1.00	50,025	1.00	0	0.00
CORRECTIONS RECORDS OFFICER I	9,482	0.33	29,505	1.00	29,505	1.00	0	0.00
CORRECTIONS RECORDS OFCR III	38,235	1.04	38,011	1.00	38,111	1.00	0	0.00
CORRECTIONS CLASSIF ASST	60,180	1.90	66,156	2.00	66,256	2.00	0	0.00
RECREATION OFCR I	166,561	5.31	162,139	5.00	163,639	5.00	0	0.00
RECREATION OFCR II	34,454	1.00	35,952	1.00	35,952	1.00	0	0.00
RECREATION OFCR III	42,745	1.00	44,039	1.00	44,139	1.00	0	0.00
INST ACTIVITY COOR	30,944	1.01	31,466	1.00	31,566	1.00	0	0.00
CORRECTIONS TRAINING OFCR	54,900	1.31	43,232	1.00	43,332	1.00	0	0.00
CORRECTIONS CASE MANAGER II	714,730	19.71	844,894	23.00	856,894	23.00	0	0.00
FUNCTIONAL UNIT MGR CORR	238,693	5.85	221,953	5.00	250,953	5.00	0	0.00
CORRECTIONS CASE MANAGER I	124,351	3.91	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	40,953	1.21	34,681	1.00	34,881	1.00	0	0.00

9/19/17 16:30

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Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ALGOA CORR CTR								
CORE								
LABOR SPV	26,939	1.00	27,986	1.00	28,086	1.00	0	0.00
MAINTENANCE WORKER II	107,395	3.65	130,913	4.00	122,413	4.00	0	0.00
MAINTENANCE SPV I	264,326	7.77	281,532	8.00	281,532	8.00	0	0.00
MAINTENANCE SPV II	35,611	1.00	39,427	1.00	37,427	1.00	0	0.00
LOCKSMITH	30,551	1.00	31,466	1.00	31,566	1.00	0	0.00
ELECTRONICS TECH	28,451	0.92	33,559	1.00	32,759	1.00	0	0.00
STATIONARY ENGR	87,478	2.54	105,050	3.00	107,750	3.00	0	0.00
PHYSICAL PLANT SUPERVISOR III	50,886	1.04	50,119	1.00	51,819	1.00	0	0.00
FIRE & SAFETY SPEC	33,322	1.00	37,228	1.00	34,728	1.00	0	0.00
CORRECTIONS MGR B1	47,938	1.00	48,942	1.00	49,442	1.00	0	0.00
CORRECTIONS MGR B2	114,687	2.00	117,511	2.00	118,511	2.00	0	0.00
CORRECTIONS MGR B3	49,712	0.74	67,802	1.00	77,302	1.00	0	0.00
CHAPLAIN	0	0.00	0	0.00	36,394	1.00	0	0.00
CORRECTIONAL WORKER	44,990	1.48	0	0.00	0	0.00	0	0.00
TOTAL - PS	10,413,049	326.02	10,954,445	325.00	10,990,839	326.00	0	0.00
GRAND TOTAL	\$10,413,049	326.02	\$10,954,445	325.00	\$10,990,839	326.00	\$0	0.00
GENERAL REVENUE	\$10,413,049	326.02	\$10,954,445	325.00	\$10,990,839	326.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

CORE DECISION ITEM

Department	Corrections	Budget Unit	96525C
Division	Adult Institutions	HB Section	09.110
Core	Missouri Eastern Correctional Center		

1. CORE FINANCIAL SUMMARY

	FY 2019 Budget Request			
	GR	Federal	Other	Total
PS	11,044,667	0	0	11,044,667
EE	0	0	0	0
PSD	0	0	0	0
Total	11,044,667	0	0	11,044,667
FTE	330.00	0.00	0.00	330.00

	FY 2019 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	6,681,906	0	0	6,681,906
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

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

Other Funds: None.

Other Funds:

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 institution houses general population offenders. The offenders assigned to this institution participate in case management planning to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. MECC offers the following programming and services which focus on addressing criminogenic factors: cognitive restructuring, faith-based, mental health, parenting, Puppies for Parole, restorative justice, substance use and relapse education, academic education, vocational (professional gardening) job training, supervised work release, and Prison Performing Arts.

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

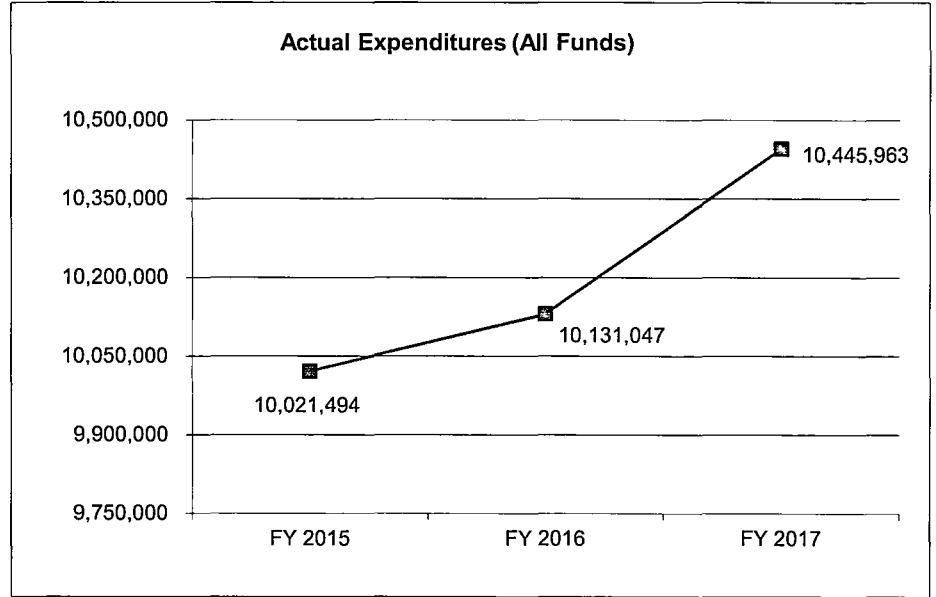
Adult Corrections Institutional Operations

CORE DECISION ITEM

Department	Corrections	Budget Unit	96525C
Division	Adult Institutions	HB Section	09.110
Core	Missouri Eastern Correctional Center		

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	10,850,410	10,828,391	11,044,960	11,008,273
Less Reverted (All Funds)	(713,738)	(654,852)	(331,349)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	10,136,672	10,173,539	10,713,611	N/A
Actual Expenditures (All Funds)	10,021,494	10,131,047	10,445,963	N/A
Unexpended (All Funds)	115,178	42,492	267,648	N/A
Unexpended, by Fund:				
General Revenue	115,178	42,492	267,648	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:

FY17:
Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY16:
Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY15:
Increase in appropriation due to transfer in of OA-FMDC personal services for maintenance deconsolidation. Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS
MISSOURI EASTERN CORR CTR

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	329.00	11,008,273	0	0	11,008,273	
	Total	329.00	11,008,273	0	0	11,008,273	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	764 4069 PS	1.00	36,394	0	0	36,394	Reallocate PS and 1.00 FTE from DHS Staff Chaplain to MECC Chaplain
NET DEPARTMENT CHANGES		1.00	36,394	0	0	36,394	
DEPARTMENT CORE REQUEST							
	PS	330.00	11,044,667	0	0	11,044,667	
	Total	330.00	11,044,667	0	0	11,044,667	

Report 9 Department of Corrections

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MISSOURI EASTERN CORR CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	10,445,963	331.98	11,008,273	329.00	11,044,667	330.00	0	0.00
TOTAL - PS	10,445,963	331.98	11,008,273	329.00	11,044,667	330.00	0	0.00
TOTAL	10,445,963	331.98	11,008,273	329.00	11,044,667	330.00	0	0.00
GRAND TOTAL	\$10,445,963	331.98	\$11,008,273	329.00	\$11,044,667	330.00	\$0	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 96525C	DEPARTMENT: Corrections
BUDGET UNIT NAME: Missouri Eastern Correctional Center	
HOUSE BILL SECTION: 09.110	DIVISION: Adult Institutions

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

DEPARTMENT REQUEST

This request is for not more than ten percent (10%) flexibility between institutions.

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 FY17.	Approp. PS - 4069 \$1,100,827 Total GR Flexibility <u>\$1,100,827</u>	Approp. PS - 4069 \$1,104,467 Total GR Flexibility <u>\$1,104,467</u>

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

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MISSOURI EASTERN CORR CTR								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	62,457	2.00	63,433	2.00	65,433	2.00	0	0.00
OFFICE SUPPORT ASSISTANT	267,126	11.35	292,578	12.00	292,578	12.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	47,906	1.82	55,984	2.00	54,984	2.00	0	0.00
STOREKEEPER I	88,430	3.00	94,016	3.00	92,016	3.00	0	0.00
STOREKEEPER II	91,417	2.85	99,839	3.00	99,839	3.00	0	0.00
ACCOUNTING CLERK	52,245	2.00	54,228	2.00	55,228	2.00	0	0.00
EXECUTIVE II	38,968	1.00	39,757	1.00	40,757	1.00	0	0.00
PERSONNEL CLERK	33,060	1.05	30,525	1.00	33,525	1.00	0	0.00
LAUNDRY MANAGER	0	0.00	42,242	1.00	36,242	1.00	0	0.00
COOK I	1,929	0.08	0	0.00	0	0.00	0	0.00
COOK II	150,623	5.48	167,387	6.00	170,387	6.00	0	0.00
COOK III	122,323	3.97	129,929	4.00	128,429	4.00	0	0.00
FOOD SERVICE MGR II	20,886	0.58	37,348	1.00	39,348	1.00	0	0.00
CORRECTIONS OFCR I	6,342,764	208.42	6,609,238	202.00	6,609,238	202.00	0	0.00
CORRECTIONS OFCR II	794,568	24.22	809,702	24.00	813,702	24.00	0	0.00
CORRECTIONS OFCR III	233,831	6.60	249,234	7.00	258,234	7.00	0	0.00
CORRECTIONS SPV I	201,543	5.18	213,544	5.00	203,544	5.00	0	0.00
CORRECTIONS SPV II	38,781	0.88	52,232	1.00	46,232	1.00	0	0.00
CORRECTIONS RECORDS OFFICER I	28,645	1.00	29,505	1.00	30,505	1.00	0	0.00
CORRECTIONS RECORDS OFCR III	36,894	1.00	44,857	1.00	40,857	1.00	0	0.00
CORRECTIONS CLASSIF ASST	61,676	1.92	65,841	2.00	66,841	2.00	0	0.00
RECREATION OFCR I	126,335	3.94	158,045	4.00	138,045	4.00	0	0.00
RECREATION OFCR II	33,249	1.00	39,427	1.00	36,927	1.00	0	0.00
RECREATION OFCR III	42,745	1.00	44,039	1.00	45,039	1.00	0	0.00
INST ACTIVITY COOR	33,862	1.05	32,965	1.00	33,965	1.00	0	0.00
CORRECTIONS TRAINING OFCR	39,676	1.00	40,882	1.00	41,882	1.00	0	0.00
CORRECTIONS CASE MANAGER II	531,100	14.74	583,144	16.00	592,144	16.00	0	0.00
FUNCTIONAL UNIT MGR CORR	161,144	4.00	164,255	4.00	168,255	4.00	0	0.00
CORRECTIONS CASE MANAGER I	32,543	1.05	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	32,706	1.00	32,639	1.00	34,639	1.00	0	0.00
LABOR SPV	64,083	2.38	82,379	3.00	82,379	3.00	0	0.00
MAINTENANCE WORKER II	15,567	0.54	0	0.00	0	0.00	0	0.00

9/19/17 16:30

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Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MISSOURI EASTERN CORR CTR								
CORE								
MAINTENANCE SPV I	193,425	5.85	175,289	5.00	174,289	5.00	0	0.00
MAINTENANCE SPV II	35,611	1.00	36,001	1.00	38,001	1.00	0	0.00
LOCKSMITH	31,952	0.99	31,466	1.00	34,466	1.00	0	0.00
GARAGE SPV	33,249	1.00	38,011	1.00	36,011	1.00	0	0.00
ELECTRONICS TECH	35,280	1.13	63,044	2.00	63,044	2.00	0	0.00
PHYSICAL PLANT SUPERVISOR II	39,638	0.91	44,019	1.00	46,019	1.00	0	0.00
FIRE & SAFETY SPEC	31,582	1.00	32,530	1.00	33,530	1.00	0	0.00
CORRECTIONS MGR B1	43,742	1.00	50,293	1.00	50,293	1.00	0	0.00
CORRECTIONS MGR B2	104,690	2.00	110,169	2.00	110,169	2.00	0	0.00
CORRECTIONS MGR B3	67,712	1.00	68,257	1.00	71,257	1.00	0	0.00
CHAPLAIN	0	0.00	0	0.00	36,394	1.00	0	0.00
TOTAL - PS	10,445,963	331.98	11,008,273	329.00	11,044,667	330.00	0	0.00
GRAND TOTAL	\$10,445,963	331.98	\$11,008,273	329.00	\$11,044,667	330.00	\$0	0.00
GENERAL REVENUE	\$10,445,963	331.98	\$11,008,273	329.00	\$11,044,667	330.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

CORE DECISION ITEM

Department	Corrections	Budget Unit	96535C
Division	Adult Institutions	HB Section	09.115
Core	Chillicothe Correctional Center		

1. CORE FINANCIAL SUMMARY

	FY 2019 Budget Request					FY 2019 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	14,600,605	0	29,756	14,630,361	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
Total	14,600,605	0	29,756	14,630,361	Total	0	0	0	0
FTE	456.02	0.00	1.00	457.02	FTE	0.00	0.00	0.00	0.00

Est. Fringe	9,037,034	0	19,146	9,056,179
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

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

Other Funds: Inmate Revolving Fund (0540)

Other Funds:

2. CORE DESCRIPTION

The Chillicothe Correctional Center (CCC) is a maximum/medium/minimum custody level female institution located in Chillicothe, Missouri, with an operating capacity of 1,600 beds. This institution houses general population offenders; protective custody offenders; long-term administrative segregation offenders; offenders participating in short, intermediate and long-term substance abuse treatment; a Transitional Care Unit; and the Women's Social Rehabilitation Unit. The offenders assigned to this institution participate in case management planning to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. CCC offers the following programming and services which focus on addressing criminogenic factors: cognitive restructuring, faith-based, mental health, parenting, Puppies for Parole, restorative justice, substance use treatment, academic education, vocational education (business technology, web design, cosmetology, professional gardening and culinary arts), job training, and supervised work release. In addition, to aid the offenders in developing marketable skills, the Missouri Vocational Enterprises operates a clothing factory at CCC.

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

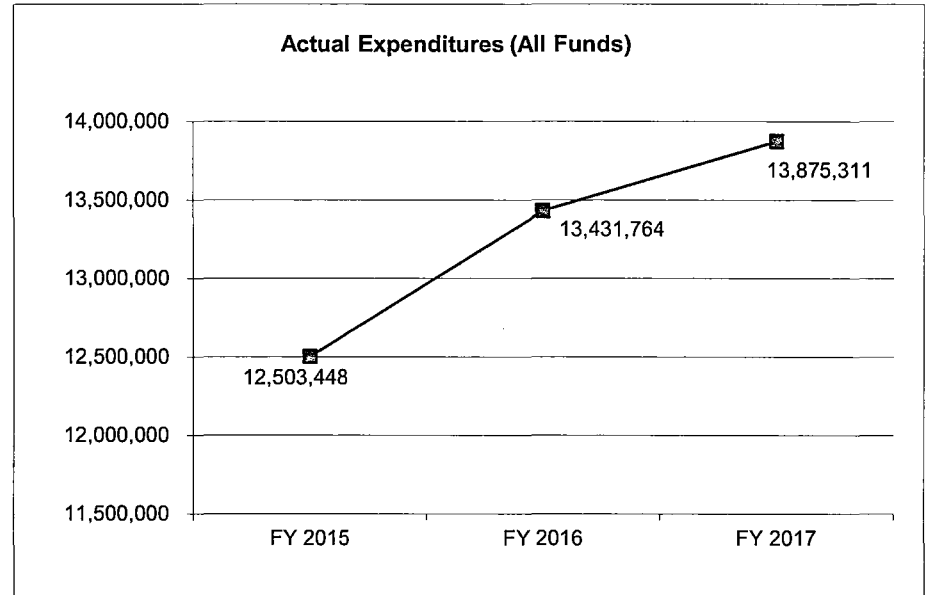
Adult Corrections Institutional Operations

CORE DECISION ITEM

Department	Corrections	Budget Unit	96535C
Division	Adult Institutions	HB Section	09.115
Core	Chillicothe Correctional Center		

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	12,591,490	13,783,499	14,059,171	14,636,907
Less Reverted (All Funds)	(51,874)	(312,630)	(152,882)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	12,539,616	13,470,869	13,906,289	N/A
Actual Expenditures (All Funds)	12,503,448	13,431,764	13,875,311	N/A
Unexpended (All Funds)	36,168	39,105	30,978	N/A
Unexpended, by Fund:				
General Revenue	7,151	9,932	1,222	N/A
Federal	0	0	0	N/A
Other	29,017	29,173	29,756	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:

FY17:

Other lapse is due to IRF restrictions.

FY16:

Increase in appropriation is due to opening of additional housing unit. Other lapse is due to IRF restrictions.

FY15:

Increase in appropriation due to transfer in of OA-FMDC personal services for maintenance deconsolidation. Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions. Other lapse is due to IRF restrictions.

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS

CHILLICOTHE CORR CTR

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	459.02	14,607,151	0	29,756	14,636,907	
	Total	459.02	14,607,151	0	29,756	14,636,907	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	665 4276 PS	(1.00)	0	0	0	0	0 Reallocate 1.00 FTE from CCC OSA to FCC AOSA
Core Reallocation	666 4276 PS	(2.00)	(42,940)	0	0	(42,940)	Reallocate PS and 2.00 FTE from CCC OSA to KCRC Accounting Clerk and SOSA
Core Reallocation	781 4276 PS	1.00	36,394	0	0	36,394	Reallocate PS and 1.00 FTE from DHS Staff Chaplain to CCC Chaplain
	NET DEPARTMENT CHANGES	(2.00)	(6,546)	0	0	(6,546)	
DEPARTMENT CORE REQUEST							
	PS	457.02	14,600,605	0	29,756	14,630,361	
	Total	457.02	14,600,605	0	29,756	14,630,361	

Report 9 Department of Corrections

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CHILLICOTHE CORR CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	13,875,311	436.38	14,607,151	458.02	14,600,605	456.02	0	0.00
INMATE	0	0.00	29,756	1.00	29,756	1.00	0	0.00
TOTAL - PS	13,875,311	436.38	14,636,907	459.02	14,630,361	457.02	0	0.00
TOTAL	13,875,311	436.38	14,636,907	459.02	14,630,361	457.02	0	0.00
GRAND TOTAL	\$13,875,311	436.38	\$14,636,907	459.02	\$14,630,361	457.02	\$0	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 96535C	DEPARTMENT: Corrections
BUDGET UNIT NAME: Chillicothe Correctional Center	
HOUSE BILL SECTION: 09.115	DIVISION: Adult Institutions

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

DEPARTMENT REQUEST

This request is for not more than ten percent (10%) flexibility between institutions.

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 FY17.	Approp. PS - 4276 \$1,460,715 Total GR Flexibility <u>\$1,460,715</u>	Approp. PS - 4276 \$1,460,061 Total GR Flexibility <u>\$1,460,061</u>
	Approp. PS - 6112 \$2,976 Total Other (IRF) Flexibility <u>\$2,976</u>	Approp. PS - 6112 \$2,976 Total Other (IRF) Flexibility <u>\$2,976</u>

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

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CHILLICOTHE CORR CTR								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	2,817	0.13	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	1,076	0.04	0	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	58,460	2.04	59,427	2.00	59,427	2.00	0	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	2.00	0	2.00	0	0.00
OFFICE SUPPORT ASSISTANT	543,787	22.58	622,640	29.00	571,700	26.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	53,602	2.00	54,505	2.00	55,205	2.00	0	0.00
STOREKEEPER I	156,878	5.00	162,059	5.00	162,059	5.00	0	0.00
STOREKEEPER II	62,265	1.91	64,251	2.00	68,451	2.00	0	0.00
SUPPLY MANAGER I	34,388	1.00	34,470	1.00	35,570	1.00	0	0.00
ACCOUNT CLERK II	7,336	0.28	29,756	1.00	29,756	1.00	0	0.00
ACCOUNTING CLERK	46,791	1.79	31,110	1.00	31,110	1.00	0	0.00
EXECUTIVE II	40,383	1.00	41,610	1.00	41,710	1.00	0	0.00
PERSONNEL CLERK	29,662	1.00	33,089	1.00	30,589	1.00	0	0.00
LAUNDRY MANAGER	37,376	1.05	36,618	1.00	36,818	1.00	0	0.00
COOK II	328,235	11.90	336,739	12.00	341,839	12.00	0	0.00
COOK III	156,279	5.07	154,248	5.00	159,648	5.00	0	0.00
FOOD SERVICE MGR II	32,117	0.91	42,311	1.00	36,911	1.00	0	0.00
CORRECTIONS OFCR I	7,535,412	245.06	7,926,237	250.00	7,877,337	250.00	0	0.00
CORRECTIONS OFCR II	1,201,585	36.04	1,210,010	36.00	1,232,310	36.00	0	0.00
CORRECTIONS OFCR III	397,007	10.95	407,177	11.00	408,177	11.00	0	0.00
CORRECTIONS SPV I	204,798	4.91	218,109	5.00	211,909	5.00	0	0.00
CORRECTIONS SPV II	46,954	1.00	48,376	1.00	48,476	1.00	0	0.00
CORRECTIONS RECORDS OFFICER I	32,407	1.13	28,927	1.00	29,627	1.00	0	0.00
CORRECTIONS RECORDS OFCR III	39,197	1.06	38,012	1.00	38,112	1.00	0	0.00
CORRECTIONS CLASSIF ASST	81,271	2.56	95,619	5.00	76,495	4.00	0	0.00
RECREATION OFCR I	146,389	4.71	155,769	5.00	159,769	5.00	0	0.00
RECREATION OFCR II	34,388	1.00	37,789	1.00	35,589	1.00	0	0.00
RECREATION OFCR III	40,383	1.00	39,427	1.00	41,727	1.00	0	0.00
INST ACTIVITY COOR	98,822	3.02	97,772	3.00	101,172	3.00	0	0.00
CORRECTIONS TRAINING OFCR	41,966	1.00	43,232	1.00	43,332	1.00	0	0.00
CORRECTIONS CASE MANAGER II	851,974	23.20	1,043,490	31.02	1,079,614	32.02	0	0.00
FUNCTIONAL UNIT MGR CORR	256,313	6.13	296,671	7.00	293,671	7.00	0	0.00

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Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CHILLICOTHE CORR CTR								
CORE								
CORRECTIONS CASE MANAGER I	45,942	1.44	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	32,122	1.00	33,947	1.00	33,447	1.00	0	0.00
LABOR SPV	27,158	1.00	27,986	1.00	28,086	1.00	0	0.00
MAINTENANCE WORKER II	146,740	4.86	150,873	5.00	155,673	5.00	0	0.00
MAINTENANCE SPV I	306,404	9.23	301,421	9.00	308,621	9.00	0	0.00
MAINTENANCE SPV II	35,611	1.00	35,429	1.00	36,829	1.00	0	0.00
LOCKSMITH	34,039	1.06	31,466	1.00	33,266	1.00	0	0.00
GARAGE SPV	33,249	1.00	34,257	1.00	34,357	1.00	0	0.00
ELECTRONICS TECH	64,980	2.01	65,606	2.00	67,506	2.00	0	0.00
STATIONARY ENGR	217,725	6.35	206,196	6.00	212,796	6.00	0	0.00
PHYSICAL PLANT SUPERVISOR I	39,734	1.08	38,657	1.00	38,657	1.00	0	0.00
PHYSICAL PLANT SUPERVISOR III	48,812	1.00	49,095	1.00	50,495	1.00	0	0.00
FIRE & SAFETY SPEC	32,122	1.00	32,530	1.00	33,130	1.00	0	0.00
CORRECTIONS MGR B1	43,212	1.00	50,106	1.00	44,906	1.00	0	0.00
CORRECTIONS MGR B2	107,902	2.00	109,639	2.00	111,339	2.00	0	0.00
CORRECTIONS MGR B3	59,241	0.88	80,249	1.00	66,749	1.00	0	0.00
CHAPLAIN	0	0.00	0	0.00	36,394	1.00	0	0.00
TOTAL - PS	13,875,311	436.38	14,636,907	459.02	14,630,361	457.02	0	0.00
GRAND TOTAL	\$13,875,311	436.38	\$14,636,907	459.02	\$14,630,361	457.02	\$0	0.00
GENERAL REVENUE	\$13,875,311	436.38	\$14,607,151	458.02	\$14,600,605	456.02		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$29,756	1.00	\$29,756	1.00		0.00

CORE DECISION ITEM

Department	Corrections	Budget Unit	96545C
Division	Adult Institutions	HB Section	09.120
Core	Boonville Correctional Center		

1. CORE FINANCIAL SUMMARY

	FY 2019 Budget Request			
	GR	Federal	Other	Total
PS	10,265,561	0	36,265	10,301,826
EE	0	0	0	0
PSD	0	0	0	0
Total	10,265,561	0	36,265	10,301,826
FTE	300.00	0.00	1.00	301.00

	FY 2019 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	6,141,272	0	21,079	6,162,350
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

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

Other Funds: Inmate Revolving Fund (0540)

Other Funds:

2. CORE DESCRIPTION

The Boonville Correctional Center (BCC) is a minimum custody level male institution located in Boonville, Missouri, with an operating capacity of 1,346 beds. The institution houses general population offenders and a small population of offenders sentenced to short-term substance abuse treatment or the shock incarceration program. The offenders assigned to this institution participate in case management planning and receive services to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. BCC offers the following programming and services which focus on addressing criminogenic factors: cognitive restructuring, faith-based, mental health, parenting, Puppies for Parole, restorative justice, substance use treatment, academic education, job training, and supervised work release.

This institution operates a Transitional Housing Unit (THU) where offenders who are near release are assigned and participate in programming/services to assist them with their transition back into the community.

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

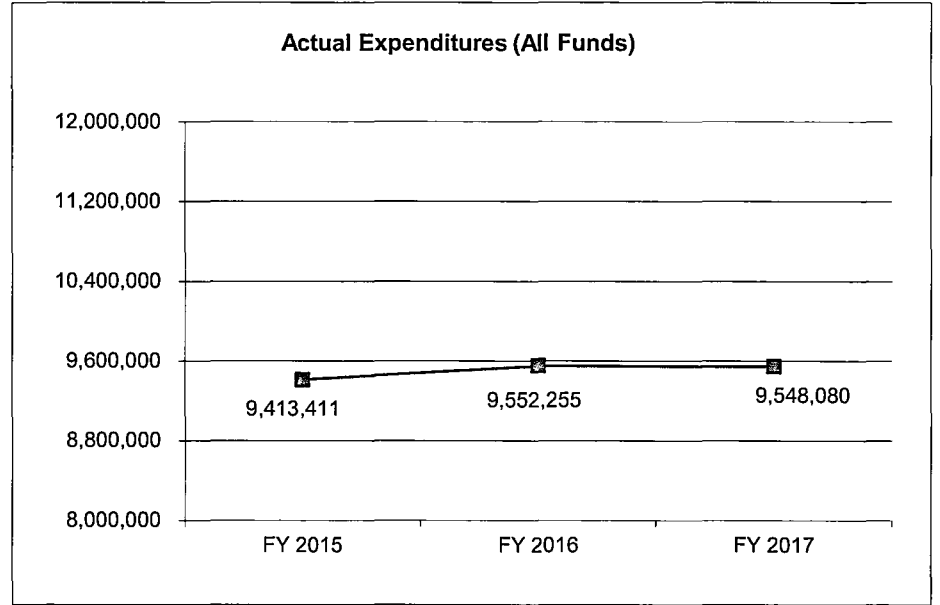
Adult Corrections Institutional Operations

CORE DECISION ITEM

Department	Corrections	Budget Unit	96545C
Division	Adult Institutions	HB Section	09.120
Core	Boonville Correctional Center		

4. FINANCIAL HISTORY

	<u>FY 2015 Actual</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Actual</u>	<u>FY 2018 Current Yr.</u>
Appropriation (All Funds)	10,111,536	10,064,148	10,265,432	10,265,432
Less Reverted (All Funds)	(591,375)	(430,858)	(306,875)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	9,520,161	9,633,290	9,958,557	N/A
Actual Expenditures (All Funds)	9,413,411	9,552,255	9,548,080	N/A
Unexpended (All Funds)	106,750	81,035	410,477	N/A
Unexpended, by Fund:				
General Revenue	71,386	45,481	374,212	N/A
Federal	0	0	0	N/A
Other	35,364	35,554	36,265	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:

FY17:

GR lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions. Other lapse due to the restriction of IRF funds.

FY16:

GR lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions. Other lapse due to the restriction of IRF funds.

FY15:

Increase in appropriation due to transfer in of OA-FMDC personal services for maintenance deconsolidation. GR lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions. Other lapse due to the restriction of IRF funds.

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS

BOONVILLE CORR CTR

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	300.00	10,229,167	0	36,265	10,265,432	
	Total	300.00	10,229,167	0	36,265	10,265,432	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	663 5260 PS	1.00	36,394	0	0	36,394	Reallocate PS and 1.00 FTE from DHS Staff Chaplain to BCC Chaplain
NET DEPARTMENT CHANGES		1.00	36,394	0	0	36,394	
DEPARTMENT CORE REQUEST							
	PS	301.00	10,265,561	0	36,265	10,301,826	
	Total	301.00	10,265,561	0	36,265	10,301,826	

Report 9 Department of Corrections

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BOONVILLE CORR CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	9,548,080	295.21	10,229,167	299.00	10,265,561	300.00	0	0.00
INMATE	0	0.00	36,265	1.00	36,265	1.00	0	0.00
TOTAL - PS	9,548,080	295.21	10,265,432	300.00	10,301,826	301.00	0	0.00
TOTAL	9,548,080	295.21	10,265,432	300.00	10,301,826	301.00	0	0.00
GRAND TOTAL	\$9,548,080	295.21	\$10,265,432	300.00	\$10,301,826	301.00	\$0	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 96545C	DEPARTMENT: Corrections
BUDGET UNIT NAME: Boonville Correctional Center	
HOUSE BILL SECTION: 09.120	DIVISION: Adult Institutions

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

DEPARTMENT REQUEST

This request is for not more than ten percent (10%) flexibility between institutions.

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 FY17.	Approp. PS - 5260 \$1,022,917 Total GR Flexibility \$1,022,917	Approp. PS - 5260 \$1,026,556 Total GR Flexibility \$1,026,556
	Approp. PS - 1083 \$3,627 Total Other (IRF) Flexibility \$3,627	Approp. PS - 1083 \$3,627 Total Other (IRF) Flexibility \$3,627

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

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BOONVILLE CORR CTR								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	939	0.04	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	1,076	0.04	0	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	59,196	2.00	63,348	2.00	63,348	2.00	0	0.00
OFFICE SUPPORT ASSISTANT	283,728	12.03	319,642	13.00	317,642	13.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	73,237	2.81	86,549	3.00	82,549	3.00	0	0.00
STOREKEEPER I	52,175	1.73	69,845	2.00	62,845	2.00	0	0.00
STOREKEEPER II	127,815	3.89	138,161	4.00	134,161	4.00	0	0.00
ACCOUNT CLERK II	5,733	0.21	0	0.00	0	0.00	0	0.00
ACCOUNTING CLERK	15,794	0.59	27,776	1.00	27,776	1.00	0	0.00
EXECUTIVE II	35,790	0.97	45,660	1.00	39,660	1.00	0	0.00
PERSONNEL CLERK	33,544	1.01	33,089	1.00	34,589	1.00	0	0.00
LAUNDRY MANAGER	35,611	1.00	40,882	1.00	37,882	1.00	0	0.00
COOK I	15,954	0.63	0	0.00	0	0.00	0	0.00
COOK II	198,653	7.23	223,312	8.00	227,812	8.00	0	0.00
COOK III	94,479	3.06	95,507	3.00	95,507	3.00	0	0.00
FOOD SERVICE MGR II	36,618	1.03	36,687	1.00	36,787	1.00	0	0.00
CORRECTIONS OFCR I	4,990,516	161.85	5,456,062	165.00	5,456,062	165.00	0	0.00
CORRECTIONS OFCR II	741,526	22.53	772,551	22.00	772,551	22.00	0	0.00
CORRECTIONS OFCR III	248,235	6.60	249,706	6.00	249,706	6.00	0	0.00
CORRECTIONS SPV I	217,708	5.21	223,850	5.00	223,850	5.00	0	0.00
CORRECTIONS SPV II	46,019	1.00	51,587	1.00	51,587	1.00	0	0.00
CORRECTIONS RECORDS OFFICER I	28,645	1.00	29,505	1.00	29,605	1.00	0	0.00
CORRECTIONS RECORDS OFCR III	36,894	1.00	38,737	1.00	38,737	1.00	0	0.00
CORRECTIONS CLASSIF ASST	47,062	1.41	66,123	2.00	35,061	1.00	0	0.00
RECREATION OFCR I	129,000	4.06	124,679	4.00	131,179	4.00	0	0.00
RECREATION OFCR II	34,388	1.00	35,492	1.00	35,492	1.00	0	0.00
RECREATION OFCR III	38,273	1.00	39,427	1.00	39,527	1.00	0	0.00
INST ACTIVITY COOR	51,143	1.54	68,510	2.00	66,910	2.00	0	0.00
CORRECTIONS TRAINING OFCR	39,675	1.00	41,532	1.00	41,532	1.00	0	0.00
CORRECTIONS CASE MANAGER II	672,557	17.54	684,785	18.00	732,847	19.00	0	0.00
FUNCTIONAL UNIT MGR CORR	213,030	5.00	221,915	5.00	221,915	5.00	0	0.00
CORRECTIONS CASE MANAGER I	23,046	0.70	0	0.00	0	0.00	0	0.00

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Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BOONVILLE CORR CTR								
CORE								
INVESTIGATOR I	36,247	1.00	37,348	1.00	37,448	1.00	0	0.00
LABOR SPV	29,976	1.00	30,881	1.00	30,981	1.00	0	0.00
MAINTENANCE WORKER II	145,467	4.70	103,745	3.00	95,745	3.00	0	0.00
MAINTENANCE SPV I	173,924	5.04	146,304	4.00	144,304	4.00	0	0.00
MAINTENANCE SPV II	35,633	0.99	38,011	1.00	38,011	1.00	0	0.00
GARAGE SPV	33,249	1.00	36,077	1.00	36,077	1.00	0	0.00
ELECTRONICS TECH	40,121	1.19	64,127	2.00	67,127	2.00	0	0.00
BOILER OPERATOR	13,716	0.48	0	0.00	0	0.00	0	0.00
STATIONARY ENGR	68,709	2.01	176,458	5.00	176,458	5.00	0	0.00
PHYSICAL PLANT SUPERVISOR I	37,947	1.03	37,626	1.00	38,226	1.00	0	0.00
PHYSICAL PLANT SUPERVISOR II	44,273	1.08	41,449	1.00	41,449	1.00	0	0.00
FIRE & SAFETY SPEC	34,219	1.01	35,492	1.00	35,492	1.00	0	0.00
CORRECTIONS MGR B1	47,063	1.00	47,235	1.00	48,735	1.00	0	0.00
CORRECTIONS MGR B2	109,383	2.00	112,559	2.00	112,859	2.00	0	0.00
CORRECTIONS MGR B3	70,094	0.97	73,201	1.00	75,401	1.00	0	0.00
CHAPLAIN	0	0.00	0	0.00	36,394	1.00	0	0.00
TOTAL - PS	9,548,080	295.21	10,265,432	300.00	10,301,826	301.00	0	0.00
GRAND TOTAL	\$9,548,080	295.21	\$10,265,432	300.00	\$10,301,826	301.00	\$0	0.00
GENERAL REVENUE	\$9,548,080	295.21	\$10,229,167	299.00	\$10,265,561	300.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$36,265	1.00	\$36,265	1.00		0.00

CORE DECISION ITEM

Department	Corrections	Budget Unit	96555C
Division	Adult Institutions	HB Section	09.125
Core	Farmington Correctional Center		

1. CORE FINANCIAL SUMMARY

	FY 2019 Budget Request					FY 2019 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	19,757,483	0	0	19,757,483	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
Total	19,757,483	0	0	19,757,483	Total	0	0	0	0
FTE	591.00	0.00	0.00	591.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	11,960,000	0	0	11,960,000	Est. Fringe	0	0	0	0

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

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

Other Funds: None.

Other Funds:

2. CORE DESCRIPTION

The Farmington Correctional Center (FCC) is a medium/minimum custody level male institution located in Farmington, Missouri, with an operating capacity of 2,655 beds. The institution houses general population offenders, juvenile offenders (under the age of eighteen), the Sex Offender Assessment Program, the Missouri Sex Offender Program, the Social Rehabilitation Unit, the Correctional Treatment Center (DOC and DMH partnership), a Transitional Care Unit, and offenders participating in short and intermediate substance abuse treatment. The offenders assigned to this institution participate in case management planning to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. FCC offers the following programming and services which focus on addressing criminogenic factors: cognitive restructuring, faith-based, parenting, Puppies for Parole, restorative justice, substance use, academic education, vocational education (applied computer technology), job training, and supervised work release. In addition, to aid the offenders in developing marketable skills, the Missouri Vocational Enterprises operates the following factories/industries at FCC: industrial laundry and clothing.

This institution operates a Transitional Housing Unit (THU) where offenders who are near release are assigned and participate in programming/services to assist them with their transition back into the community.

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

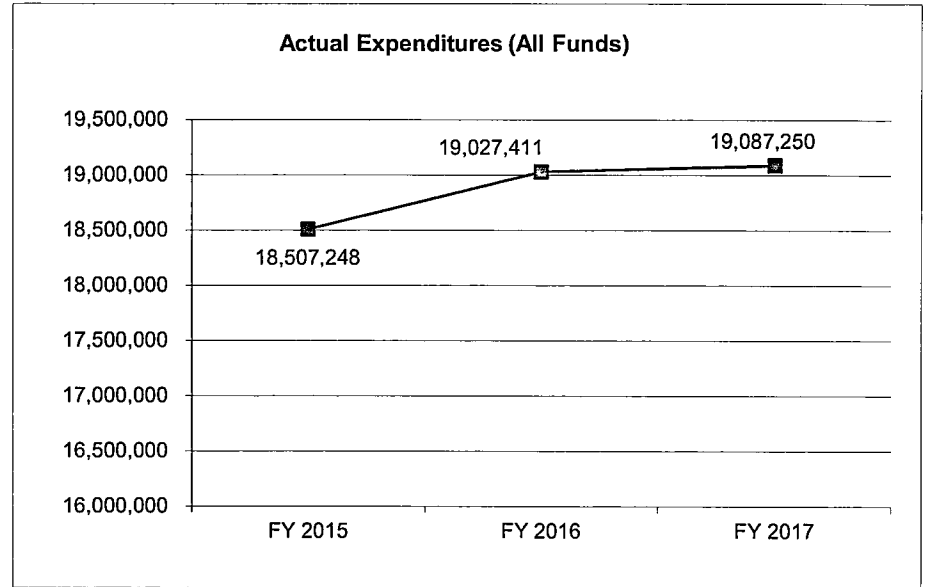
Adult Corrections Institutional Operations

CORE DECISION ITEM

Department	Corrections	Budget Unit	96555C
Division	Adult Institutions	HB Section	09.125
Core	Farmington Correctional Center		

4. FINANCIAL HISTORY

	<u>FY 2015 Actual</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Actual</u>	<u>FY 2018 Current Yr.</u>
Appropriation (All Funds)	19,439,990	19,348,144	19,701,936	19,684,695
Less Reverted (All Funds)	(927,535)	(270,444)	(591,058)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	18,512,455	19,077,700	19,110,878	N/A
Actual Expenditures (All Funds)	18,507,248	19,027,411	19,087,250	N/A
Unexpended (All Funds)	5,207	50,289	23,628	N/A
Unexpended, by Fund:				
General Revenue	5,207	50,289	23,628	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:

FY17:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY16:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS
FARMINGTON CORR CTR

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	588.00	19,684,695	0	0	19,684,695	
	Total	588.00	19,684,695	0	0	19,684,695	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	823 6284 PS	2.00	72,788	0	0	72,788	Reallocate PS and 2.00 FTE from DHS Staff Chaplains to FCC Chaplains
Core Reallocation	824 6284 PS	1.00	0	0	0	0	Reallocate 1.00 FTE from CCC OSA to FCC AOSA
	NET DEPARTMENT CHANGES	3.00	72,788	0	0	72,788	
DEPARTMENT CORE REQUEST							
	PS	591.00	19,757,483	0	0	19,757,483	
	Total	591.00	19,757,483	0	0	19,757,483	

Report 9 Department of Corrections

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FARMINGTON CORR CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	19,087,250	598.55	19,684,695	588.00	19,757,483	591.00	0	0.00
TOTAL - PS	19,087,250	598.55	19,684,695	588.00	19,757,483	591.00	0	0.00
TOTAL	19,087,250	598.55	19,684,695	588.00	19,757,483	591.00	0	0.00
GRAND TOTAL	\$19,087,250	598.55	\$19,684,695	588.00	\$19,757,483	591.00	\$0	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 96555C	DEPARTMENT: Corrections
BUDGET UNIT NAME: Farmington Correctional Center	
HOUSE BILL SECTION: 09.125	DIVISION: Adult Institutions

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

DEPARTMENT REQUEST

This request is for not more than ten percent (10%) flexibility between institutions.

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 FY17.	Approp. PS - 6284 \$1,968,470 Total GR Flexibility <u>\$1,968,470</u>	Approp. PS - 6284 \$1,975,748 Total GR Flexibility <u>\$1,975,748</u>

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

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FARMINGTON CORR CTR								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	3,611	0.16	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	1,093	0.04	0	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	57,289	2.00	58,096	2.00	89,096	3.00	0	0.00
OFFICE SUPPORT ASST (STENO)	52,242	2.00	56,295	2.00	28,148	1.00	0	0.00
OFFICE SUPPORT ASSISTANT	556,627	23.47	565,455	24.00	616,602	25.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	105,086	3.98	116,628	4.00	116,628	4.00	0	0.00
STOREKEEPER I	205,230	6.86	219,010	7.00	219,010	7.00	0	0.00
STOREKEEPER II	136,066	4.10	146,727	4.00	146,727	4.00	0	0.00
SUPPLY MANAGER I	36,894	1.00	37,902	1.00	38,202	1.00	0	0.00
ACCOUNT CLERK II	10,932	0.42	0	0.00	0	0.00	0	0.00
ACCOUNTING CLERK	41,705	1.58	54,229	2.00	54,429	2.00	0	0.00
EXECUTIVE II	35,378	0.96	44,039	1.00	44,039	1.00	0	0.00
PERSONNEL CLERK	29,519	1.00	31,466	1.00	31,466	1.00	0	0.00
COOK I	15,721	0.62	0	0.00	0	0.00	0	0.00
COOK II	543,124	19.59	583,000	20.00	583,000	20.00	0	0.00
COOK III	159,932	5.20	165,108	5.00	165,108	5.00	0	0.00
FOOD SERVICE MGR II	36,247	1.00	40,882	1.00	40,882	1.00	0	0.00
CORRECTIONS OFCR I	11,095,685	359.67	11,206,712	347.00	11,206,712	347.00	0	0.00
CORRECTIONS OFCR II	1,556,020	46.75	1,676,421	47.00	1,676,421	47.00	0	0.00
CORRECTIONS OFCR III	525,746	13.93	572,800	14.00	558,800	14.00	0	0.00
CORRECTIONS SPV I	242,734	5.64	270,806	6.00	265,806	6.00	0	0.00
CORRECTIONS SPV II	47,040	1.00	51,581	1.00	51,581	1.00	0	0.00
CORRECTIONS RECORDS OFFICER I	28,645	1.00	33,661	1.00	31,661	1.00	0	0.00
CORRECTIONS RECORDS OFCR III	36,894	1.00	38,011	1.00	38,111	1.00	0	0.00
CORRECTIONS CLASSIF ASST	57,872	1.85	68,003	2.00	66,003	2.00	0	0.00
RECREATION OFCR I	230,937	7.20	243,977	7.00	276,977	8.00	0	0.00
RECREATION OFCR II	71,645	2.00	78,390	2.00	76,390	2.00	0	0.00
RECREATION OFCR III	80,742	1.86	89,699	2.00	46,699	1.00	0	0.00
INST ACTIVITY COOR	11,032	0.36	33,089	1.00	33,089	1.00	0	0.00
CORRECTIONS TRAINING OFCR	46,019	1.00	47,427	1.00	47,527	1.00	0	0.00
CORRECTIONS CASE MANAGER II	1,007,751	27.16	1,164,585	31.00	1,164,585	31.00	0	0.00
CORRECTIONS CASE MANAGER III	87,061	2.00	89,699	2.00	90,699	2.00	0	0.00

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Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FARMINGTON CORR CTR								
CORE								
FUNCTIONAL UNIT MGR CORR	427,115	10.33	456,748	10.00	431,748	10.00	0	0.00
CORRECTIONS CASE MANAGER I	94,445	2.97	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	33,249	1.00	34,257	1.00	34,357	1.00	0	0.00
LABOR SPV	50,178	1.85	54,864	2.00	56,164	2.00	0	0.00
MAINTENANCE WORKER II	62,909	2.12	60,220	2.00	61,120	2.00	0	0.00
MAINTENANCE SPV I	386,981	11.62	401,989	12.00	411,989	12.00	0	0.00
MAINTENANCE SPV II	108,812	3.00	110,065	3.00	112,365	3.00	0	0.00
LOCKSMITH	31,582	1.00	31,811	1.00	32,711	1.00	0	0.00
GARAGE SPV	33,249	1.00	38,737	1.00	34,737	1.00	0	0.00
ELECTRONICS TECH	63,764	2.01	64,396	2.00	65,796	2.00	0	0.00
BOILER OPERATOR	87,176	3.04	87,111	3.00	88,711	3.00	0	0.00
STATIONARY ENGR	139,107	4.05	141,272	4.00	141,972	4.00	0	0.00
PHYSICAL PLANT SUPERVISOR I	36,734	1.00	38,657	1.00	38,657	1.00	0	0.00
PHYSICAL PLANT SUPERVISOR III	50,071	1.00	51,135	1.00	51,735	1.00	0	0.00
FIRE & SAFETY SPEC	31,582	1.00	32,477	1.00	32,677	1.00	0	0.00
CORRECTIONS MGR B1	101,474	2.00	106,952	2.00	101,952	2.00	0	0.00
CORRECTIONS MGR B2	106,122	1.89	113,884	2.00	115,184	2.00	0	0.00
CORRECTIONS MGR B3	80,875	1.11	76,422	1.00	68,422	1.00	0	0.00
CHAPLAIN	0	0.00	0	0.00	72,788	2.00	0	0.00
MISCELLANEOUS TECHNICAL	3,735	0.12	0	0.00	0	0.00	0	0.00
CHIEF OPERATING OFFICER	5,571	0.04	0	0.00	0	0.00	0	0.00
TOTAL - PS	19,087,250	598.55	19,684,695	588.00	19,757,483	591.00	0	0.00
GRAND TOTAL	\$19,087,250	598.55	\$19,684,695	588.00	\$19,757,483	591.00	\$0	0.00
GENERAL REVENUE	\$19,087,250	598.55	\$19,684,695	588.00	\$19,757,483	591.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

CORE DECISION ITEM

Department	Corrections	Budget Unit	96575C
Division	Adult Institutions	HB Section	09.130
Core	Western Missouri Correctional Center		

1. CORE FINANCIAL SUMMARY

	FY 2019 Budget Request					FY 2019 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	16,123,458	0	0	16,123,458	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
Total	16,123,458	0	0	16,123,458	Total	0	0	0	0
FTE	486.00	0.00	0.00	486.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	9,798,355	0	0	9,798,355	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: None.

Other Funds:

2. CORE DESCRIPTION

The Western Missouri Correctional Center (WMCC) is a medium/minimum custody level male institution located in Cameron, Missouri, with an operating capacity of 1,958 beds. The institution houses general population offenders, an Enhanced Care Unit, a Transitional Care Unit, and an Intensive Therapeutic Community. The offenders assigned to this institution participate in case management planning to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. WMCC offers the following programming and services which focus on addressing criminogenic factors: cognitive restructuring, faith-based, mental health, parenting, Puppies for Parole, restorative justice, substance use, academic education, vocational education (applied computer technology, automotive technology, basic welding, diesel mechanics, electrical wiring, modern woodworking, residential carpentry, residential plumbing and small engines), job training, and supervised work release.

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

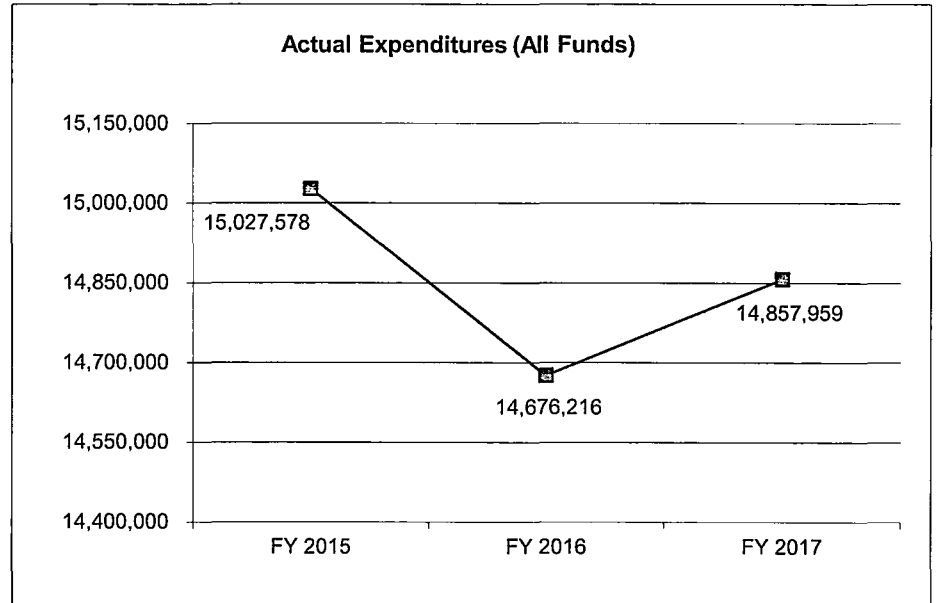
Adult Corrections Institutional Operations

CORE DECISION ITEM

Department	Corrections	Budget Unit	96575C
Division	Adult Institutions		
Core	Western Missouri Correctional Center	HB Section	09.130

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	15,960,964	15,923,965	16,242,445	16,210,945
Less Reverted (All Funds)	(831,624)	(1,177,169)	(995,273)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	15,129,340	14,746,796	15,247,172	N/A
Actual Expenditures (All Funds)	15,027,578	14,676,216	14,857,959	N/A
Unexpended (All Funds)	101,762	70,580	389,213	N/A
Unexpended, by Fund:				
General Revenue	101,762	70,580	389,213	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:

FY17:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY16:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY15:

Increase in appropriation due to transfer in of OA-FMDC personal services for maintenance deconsolidation. Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS
WESTERN MO CORR CTR

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	484.00	16,210,945	0	0	16,210,945	
			Total	484.00	16,210,945	0	0	16,210,945	
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	782	8113	PS	1.00	26,119	0	0	26,119	Reallocate PS and 1.00 FTE from WRDCC CCA to WMCC CCA
Core Reallocation	783	8113	PS	1.00	36,394	0	0	36,394	Reallocate PS and 1.00 FTE from DHS Staff Chaplain to WMCC Chaplain
Core Reallocation	926	8113	PS	0.00	(150,000)	0	0	(150,000)	Reallocate PS funds only from WMCC to DAI Staff Investigator I positions to cover expenditures in Security Intelligence Unit
NET DEPARTMENT CHANGES				2.00	(87,487)	0	0	(87,487)	
DEPARTMENT CORE REQUEST									
			PS	486.00	16,123,458	0	0	16,123,458	
			Total	486.00	16,123,458	0	0	16,123,458	

Report 9 Department of Corrections

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
WESTERN MO CORR CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	14,857,959	468.83	16,210,945	484.00	16,123,458	486.00	0	0.00
TOTAL - PS	14,857,959	468.83	16,210,945	484.00	16,123,458	486.00	0	0.00
TOTAL	14,857,959	468.83	16,210,945	484.00	16,123,458	486.00	0	0.00
GRAND TOTAL	\$14,857,959	468.83	\$16,210,945	484.00	\$16,123,458	486.00	\$0	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 96575C BUDGET UNIT NAME: Western Missouri Correctional Center HOUSE BILL SECTION: 09.130	DEPARTMENT: Corrections DIVISION: 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

This request is for not more than ten percent (10%) flexibility between institutions.

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 FY17.	Approp. PS - 8113 \$1,621,095 Total GR Flexibility \$1,621,095	Approp. PS - 8113 \$1,612,346 Total GR Flexibility \$1,612,346

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

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
WESTERN MO CORR CTR								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	2,861	0.13	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	1,076	0.04	0	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	61,444	2.00	62,397	2.00	62,397	2.00	0	0.00
OFFICE SUPPORT ASST (STENO)	67,697	2.54	82,241	3.00	82,241	3.00	0	0.00
OFFICE SUPPORT ASSISTANT	501,981	21.17	545,426	22.00	545,426	22.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	75,156	2.86	84,733	3.00	84,733	3.00	0	0.00
STOREKEEPER I	184,899	6.11	190,649	6.00	190,649	6.00	0	0.00
STOREKEEPER II	98,496	2.97	109,370	3.00	109,370	3.00	0	0.00
SUPPLY MANAGER I	34,388	1.00	35,429	1.00	35,429	1.00	0	0.00
ACCOUNTING CLERK	54,200	1.95	56,453	2.00	56,453	2.00	0	0.00
EXECUTIVE II	36,894	1.00	42,641	1.00	42,641	1.00	0	0.00
PERSONNEL CLERK	27,400	0.91	32,530	1.00	32,530	1.00	0	0.00
LAUNDRY MANAGER	35,611	1.00	36,687	1.00	36,687	1.00	0	0.00
COOK I	12,631	0.50	0	0.00	0	0.00	0	0.00
COOK II	155,741	5.65	246,129	9.00	246,129	9.00	0	0.00
COOK III	161,043	5.20	155,810	5.00	155,810	5.00	0	0.00
FOOD SERVICE MGR II	37,293	1.03	36,477	1.00	36,477	1.00	0	0.00
VOCATIONAL TEACHER II	994	0.03	0	0.00	0	0.00	0	0.00
CORRECTIONS OFCR I	8,376,023	272.22	9,329,628	285.00	9,179,628	285.00	0	0.00
CORRECTIONS OFCR II	1,348,697	40.46	1,388,266	39.00	1,388,266	39.00	0	0.00
CORRECTIONS OFCR III	456,979	12.60	478,925	12.00	478,925	12.00	0	0.00
CORRECTIONS SPV I	204,370	5.08	204,764	5.00	204,764	5.00	0	0.00
CORRECTIONS SPV II	44,314	1.00	51,631	1.00	51,631	1.00	0	0.00
CORRECTIONS RECORDS OFFICER I	30,170	1.05	29,505	1.00	29,505	1.00	0	0.00
CORRECTIONS RECORDS OFFICER II	9,323	0.30	0	0.00	0	0.00	0	0.00
CORRECTIONS RECORDS OFCR III	12,278	0.33	39,427	1.00	39,427	1.00	0	0.00
CORRECTIONS CLASSIF ASST	76,612	2.31	102,969	3.00	102,969	3.00	0	0.00
RECREATION OFCR I	198,340	6.32	197,870	6.00	197,870	6.00	0	0.00
RECREATION OFCR II	67,044	1.96	83,114	2.00	83,114	2.00	0	0.00
RECREATION OFCR III	41,943	1.02	45,660	1.00	45,660	1.00	0	0.00
INST ACTIVITY COOR	67,673	2.00	69,734	2.00	69,734	2.00	0	0.00
CORRECTIONS TRAINING OFCR	40,383	1.00	45,660	1.00	45,660	1.00	0	0.00

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Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
WESTERN MO CORR CTR								
CORE								
CORRECTIONS CASE MANAGER II	512,209	14.14	802,395	22.00	828,514	23.00	0	0.00
FUNCTIONAL UNIT MGR CORR	408,926	10.15	423,934	10.00	423,934	10.00	0	0.00
CORRECTIONS CASE MANAGER I	245,473	7.61	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	36,501	1.13	32,530	1.00	32,530	1.00	0	0.00
LABOR SPV	113,187	4.17	141,950	5.00	141,950	5.00	0	0.00
MAINTENANCE WORKER I	3,964	0.15	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER II	76,757	2.62	60,821	2.00	60,821	2.00	0	0.00
MAINTENANCE SPV I	223,369	6.68	244,314	7.00	244,314	7.00	0	0.00
MAINTENANCE SPV II	36,247	1.00	36,687	1.00	36,687	1.00	0	0.00
LOCKSMITH	33,813	1.00	35,744	1.00	35,744	1.00	0	0.00
POWER PLANT MECHANIC	31,582	1.00	31,801	1.00	31,801	1.00	0	0.00
ELECTRONICS TECH	31,582	1.00	66,788	2.00	66,788	2.00	0	0.00
BOILER OPERATOR	52,064	1.78	59,465	2.00	59,465	2.00	0	0.00
STATIONARY ENGR	159,887	4.51	181,954	5.00	181,954	5.00	0	0.00
PHYSICAL PLANT SUPERVISOR III	47,829	1.00	48,065	1.00	48,065	1.00	0	0.00
FIRE & SAFETY SPEC	28,612	0.90	36,687	1.00	36,687	1.00	0	0.00
CORRECTIONS MGR B1	47,120	1.00	51,236	1.00	51,236	1.00	0	0.00
CORRECTIONS MGR B2	104,145	2.00	107,131	2.00	107,131	2.00	0	0.00
CORRECTIONS MGR B3	64,504	1.00	65,318	1.00	65,318	1.00	0	0.00
CHAPLAIN	0	0.00	0	0.00	36,394	1.00	0	0.00
CORRECTIONAL WORKER	76,234	2.25	0	0.00	0	0.00	0	0.00
TOTAL - PS	14,857,959	468.83	16,210,945	484.00	16,123,458	486.00	0	0.00
GRAND TOTAL	\$14,857,959	468.83	\$16,210,945	484.00	\$16,123,458	486.00	\$0	0.00
GENERAL REVENUE	\$14,857,959	468.83	\$16,210,945	484.00	\$16,123,458	486.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

CORE DECISION ITEM

Department	Corrections	Budget Unit	96585C
Division	Adult Institutions	HB Section	09.135
Core	Potosi Correctional Center		

1. CORE FINANCIAL SUMMARY

	FY 2019 Budget Request			
	GR	Federal	Other	Total
PS	11,348,113	0	0	11,348,113
EE	0	0	0	0
PSD	0	0	0	0
Total	11,348,113	0	0	11,348,113
FTE	333.00	0.00	0.00	333.00

	FY 2019 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	6,802,954	0	0	6,802,954
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

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

Other Funds: None.

Other Funds:

2. CORE DESCRIPTION

The Potosi Correctional Center (PCC) is a maximum/medium/minimum custody level male institution located near Mineral Point, Missouri, with an operating capacity of 902 beds. The institution houses general population offenders, including capital punishment offenders; protective custody offenders; long-term administrative segregation offenders; the Special Needs Unit; the Administrative Segregation Reintegration Unit; a Transitional Care Unit; and a small cadre of minimum security offenders to fill work release and institutional job positions, which require the offenders to work outside the perimeter fence. The offenders assigned to this institution participate in case management planning to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. PCC offers the following programming and services which focus on addressing criminogenic factors: cognitive restructuring, faith-based, mental health, parenting, Puppies for Parole, restorative justice, substance use support, volunteer academic education, job training, and supervised work release. In addition, to aid the offenders in developing marketable skills, the Missouri Vocational Enterprises operates a tube bending factory at PCC.

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

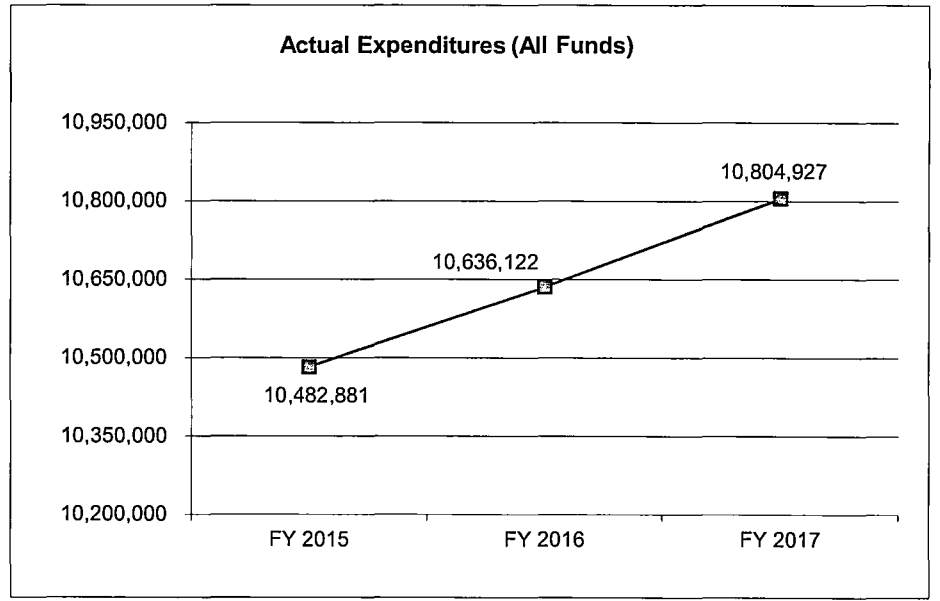
Adult Corrections Institutional Operations

CORE DECISION ITEM

Department	Corrections	Budget Unit	96585C
Division	Adult Institutions		
Core	Potosi Correctional Center	HB Section	09.135

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	11,142,045	11,053,952	11,275,032	11,311,719
Less Reverted (All Funds)	(583,576)	(331,619)	(338,251)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	10,558,469	10,722,333	10,936,781	N/A
Actual Expenditures (All Funds)	10,482,881	10,636,122	10,804,927	N/A
Unexpended (All Funds)	75,588	86,211	131,854	N/A
Unexpended, by Fund:				
General Revenue	75,588	86,211	131,854	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:

FY17:
Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY16:
Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY15:
Increase in appropriation due to transfer in of OA-FMDC personal services for maintenance deconsolidation. Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS
POTOSI CORR CTR

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	332.00	11,311,719	0	0	11,311,719	
	Total	332.00	11,311,719	0	0	11,311,719	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	771 8115 PS	1.00	36,394	0	0	36,394	Reallocate PS and 1.00 FTE from DHS Staff Chaplain to PCC Chaplain
NET DEPARTMENT CHANGES		1.00	36,394	0	0	36,394	
DEPARTMENT CORE REQUEST							
	PS	333.00	11,348,113	0	0	11,348,113	
	Total	333.00	11,348,113	0	0	11,348,113	

Report 9 Department of Corrections

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
POTOSI CORR CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	10,804,927	338.71	11,311,719	332.00	11,348,113	333.00	0	0.00
TOTAL - PS	10,804,927	338.71	11,311,719	332.00	11,348,113	333.00	0	0.00
TOTAL	10,804,927	338.71	11,311,719	332.00	11,348,113	333.00	0	0.00
GRAND TOTAL	\$10,804,927	338.71	\$11,311,719	332.00	\$11,348,113	333.00	\$0	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 96585C	DEPARTMENT: Corrections
BUDGET UNIT NAME: Potosi Correctional Center	
HOUSE BILL SECTION: 09.135	DIVISION: Adult Institutions

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

DEPARTMENT REQUEST

This request is for not more than ten percent (10%) flexibility between institutions.

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 FY17.	Approp. PS - 8115 \$1,131,172 Total GR Flexibility <u>\$1,131,172</u>	Approp. PS - 8115 \$1,134,811 Total GR Flexibility <u>\$1,134,811</u>

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

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
POTOSI CORR CTR								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	939	0.04	0	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	57,028	2.00	64,432	2.00	61,432	2.00	0	0.00
OFFICE SUPPORT ASSISTANT	203,851	8.66	222,023	9.00	222,023	9.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	80,080	2.93	79,029	3.00	86,029	3.00	0	0.00
STOREKEEPER I	29,477	1.00	36,474	1.00	33,474	1.00	0	0.00
STOREKEEPER II	97,631	3.04	104,967	3.00	101,967	3.00	0	0.00
ACCOUNT CLERK II	3,431	0.13	0	0.00	0	0.00	0	0.00
ACCOUNTING CLERK	21,499	0.83	29,214	1.00	29,214	1.00	0	0.00
EXECUTIVE II	39,728	1.09	44,039	1.00	40,039	1.00	0	0.00
PERSONNEL CLERK	29,177	0.99	31,945	1.00	31,945	1.00	0	0.00
LAUNDRY MANAGER	38,273	1.00	38,489	1.00	40,489	1.00	0	0.00
COOK I	1,978	0.08	0	0.00	0	0.00	0	0.00
COOK II	228,318	8.31	280,499	10.00	281,499	10.00	0	0.00
COOK III	128,416	4.16	129,579	4.00	129,579	4.00	0	0.00
FOOD SERVICE MGR II	36,456	1.02	41,610	1.00	41,610	1.00	0	0.00
CORRECTIONS OFCR I	6,342,231	206.35	6,596,322	198.00	6,596,322	198.00	0	0.00
CORRECTIONS OFCR II	917,448	27.75	938,672	27.00	928,672	27.00	0	0.00
CORRECTIONS OFCR III	306,979	8.19	309,269	8.00	309,269	8.00	0	0.00
CORRECTIONS SPV I	206,160	5.12	200,045	5.00	207,045	5.00	0	0.00
CORRECTIONS SPV II	48,812	1.00	50,286	1.00	52,286	1.00	0	0.00
CORRECTIONS RECORDS OFFICER II	31,582	1.00	35,429	1.00	35,429	1.00	0	0.00
CORRECTIONS CLASSIF ASST	38,383	1.08	68,228	2.00	34,114	1.00	0	0.00
RECREATION OFCR I	95,628	2.90	103,579	3.00	103,579	3.00	0	0.00
RECREATION OFCR II	36,992	1.00	38,011	1.00	39,011	1.00	0	0.00
RECREATION OFCR III	41,151	1.00	42,401	1.00	43,401	1.00	0	0.00
INST ACTIVITY COOR	33,925	1.07	38,011	1.00	38,011	1.00	0	0.00
CORRECTIONS TRAINING OFCR	43,001	1.08	41,610	1.00	41,610	1.00	0	0.00
CORRECTIONS CASE MANAGER II	268,764	7.23	386,842	10.00	405,956	11.00	0	0.00
CORRECTIONS CASE MANAGER III	36,456	0.97	40,447	1.00	40,447	1.00	0	0.00
FUNCTIONAL UNIT MGR CORR	207,930	4.99	216,910	5.00	216,910	5.00	0	0.00
CORRECTIONS CASE MANAGER I	94,520	2.91	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	40,040	1.05	39,427	1.00	40,427	1.00	0	0.00

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Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
POTOSI CORR CTR								
CORE								
MAINTENANCE WORKER I	29,525	1.07	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER II	123,270	4.09	123,305	4.00	124,305	4.00	0	0.00
MAINTENANCE SPV I	170,644	5.02	174,302	5.00	176,302	5.00	0	0.00
LOCKSMITH	25,108	0.80	36,687	1.00	36,687	1.00	0	0.00
GARAGE SPV	33,249	1.00	34,257	1.00	35,257	1.00	0	0.00
POWER PLANT MECHANIC	28,270	0.90	31,801	1.00	32,801	1.00	0	0.00
ELECTRONICS TECH	90,537	2.87	97,591	3.00	97,591	3.00	0	0.00
BOILER OPERATOR	83,999	2.89	113,771	4.00	118,771	4.00	0	0.00
STATIONARY ENGR	105,632	3.07	107,122	3.00	107,122	3.00	0	0.00
PHYSICAL PLANT SUPERVISOR I	36,443	1.00	38,657	1.00	38,657	1.00	0	0.00
PHYSICAL PLANT SUPERVISOR III	43,990	1.00	49,095	1.00	49,095	1.00	0	0.00
FIRE & SAFETY SPEC	34,000	1.01	34,841	1.00	35,841	1.00	0	0.00
VOCATIONAL ENTER SPV II	757	0.02	0	0.00	0	0.00	0	0.00
CORRECTIONS MGR B1	43,679	1.00	50,114	1.00	50,114	1.00	0	0.00
CORRECTIONS MGR B2	101,828	2.00	106,781	2.00	106,781	2.00	0	0.00
CORRECTIONS MGR B3	67,712	1.00	65,606	1.00	70,606	1.00	0	0.00
CHAPLAIN	0	0.00	0	0.00	36,394	1.00	0	0.00
TOTAL - PS	10,804,927	338.71	11,311,719	332.00	11,348,113	333.00	0	0.00
GRAND TOTAL	\$10,804,927	338.71	\$11,311,719	332.00	\$11,348,113	333.00	\$0	0.00
GENERAL REVENUE	\$10,804,927	338.71	\$11,311,719	332.00	\$11,348,113	333.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

CORE DECISION ITEM

Department	Corrections	Budget Unit	96605C
Division	Adult Institutions	HB Section	09.140
Core	Fulton Reception and Diagnostic Center		

1. CORE FINANCIAL SUMMARY

	FY 2019 Budget Request					FY 2019 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	14,206,511	0	0	14,206,511	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
Total	14,206,511	0	0	14,206,511	Total	0	0	0	0
FTE	427.00	0.00	0.00	427.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	8,620,850	0	0	8,620,850	Est. Fringe	0	0	0	0

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

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

Other Funds: None.

Other Funds:

2. CORE DESCRIPTION

The Fulton Reception and Diagnostic Center (FRDC) is a maximum/medium/minimum male institution located in Fulton, Missouri, with an operating capacity of 1,302 beds but has a current population of 1,681 offenders. The institution houses the incoming male reception and diagnostic offenders from central Missouri counties; treatment offenders with ambulatory challenges; a Transitional Care Unit; and a small cadre of minimum security offenders to fill work release and institutional job positions, which require them to work outside the perimeter fence. The offenders assigned to this institution participate in case management planning to address criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. FRDC offers the following programming and services which focus on addressing their criminogenic factors: cognitive restructuring, faith-based, parenting, Puppies for Parole, restorative justice, substance use, job training, and supervised work release.

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

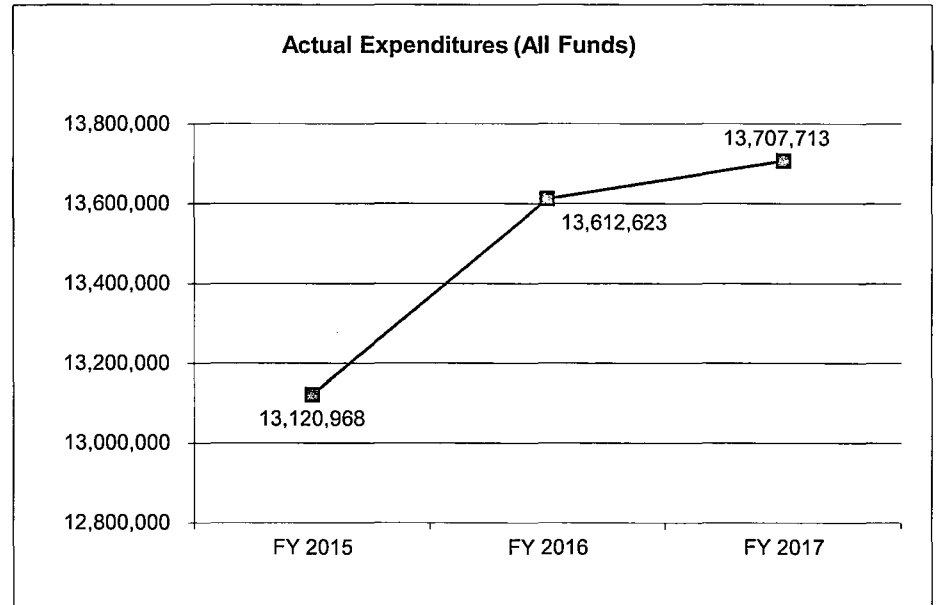
Adult Corrections Institutional Operations

CORE DECISION ITEM

Department	Corrections	Budget Unit	96605C
Division	Adult Institutions		
Core	Fulton Reception and Diagnostic Center	HB Section	09.140

4. FINANCIAL HISTORY

	<u>FY 2015 Actual</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Actual</u>	<u>FY 2018 Current Yr.</u>
Appropriation (All Funds)	13,918,208	13,858,224	14,135,681	14,170,117
Less Reverted (All Funds)	(736,764)	(180,747)	(424,070)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	13,181,444	13,677,477	13,711,611	N/A
Actual Expenditures (All Funds)	13,120,968	13,612,623	13,707,713	N/A
Unexpended (All Funds)	60,476	64,854	3,898	N/A
Unexpended, by Fund:				
General Revenue	60,476	64,854	3,898	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:

FY16:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY15:

Increase in appropriation due to transfer in of OA-FMDC personal services for maintenance deconsolidation. Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

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	426.00	14,170,117	0	0	14,170,117	
	Total	426.00	14,170,117	0	0	14,170,117	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	702 7052 PS	1.00	36,394	0	0	36,394	Reallocate PS and 1.00 FTE from DHS Staff Chaplain to FRDC Chaplain
NET DEPARTMENT CHANGES		1.00	36,394	0	0	36,394	
DEPARTMENT CORE REQUEST							
	PS	427.00	14,206,511	0	0	14,206,511	
	Total	427.00	14,206,511	0	0	14,206,511	

Report 9 Department of Corrections

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FULTON RCP & DGN CORR CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	13,707,713	432.63	14,170,117	426.00	14,206,511	427.00	0	0.00
TOTAL - PS	13,707,713	432.63	14,170,117	426.00	14,206,511	427.00	0	0.00
TOTAL	13,707,713	432.63	14,170,117	426.00	14,206,511	427.00	0	0.00
GRAND TOTAL	\$13,707,713	432.63	\$14,170,117	426.00	\$14,206,511	427.00	\$0	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 96605C	DEPARTMENT: Corrections
BUDGET UNIT NAME: Fulton Reception & Diagnostic Center	DIVISION: Adult Institutions
HOUSE BILL SECTION: 09.140	

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

DEPARTMENT REQUEST

This request is for not more than ten percent (10%) flexibility between institutions.

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 FY17.	Approp. PS - 7052 \$1,417,012 Total GR Flexibility \$1,417,012	Approp. PS - 7052 \$1,420,651 Total GR Flexibility \$1,420,651

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

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FULTON RCP & DGN CORR CTR								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	1,878	0.08	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	1,076	0.04	0	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	60,191	2.00	61,079	2.00	61,079	2.00	0	0.00
OFFICE SUPPORT ASST (STENO)	27,602	1.00	28,440	1.00	28,440	1.00	0	0.00
OFFICE SUPPORT ASSISTANT	481,335	19.96	534,362	21.00	534,362	21.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	154,858	5.76	164,871	6.00	164,871	6.00	0	0.00
STOREKEEPER I	58,354	1.98	63,530	2.00	63,530	2.00	0	0.00
STOREKEEPER II	100,140	3.00	100,663	3.00	100,663	3.00	0	0.00
ACCOUNT CLERK II	5,466	0.21	0	0.00	0	0.00	0	0.00
ACCOUNTING CLERK	20,853	0.79	27,115	1.00	27,115	1.00	0	0.00
EXECUTIVE II	37,590	1.00	38,737	1.00	38,737	1.00	0	0.00
PERSONNEL CLERK	22,614	0.76	32,530	1.00	32,530	1.00	0	0.00
LAUNDRY MANAGER	38,273	1.00	38,999	1.00	38,999	1.00	0	0.00
COOK I	27,213	1.07	0	0.00	0	0.00	0	0.00
COOK II	240,282	8.62	287,980	10.00	287,980	10.00	0	0.00
COOK III	132,060	4.21	135,317	4.00	135,317	4.00	0	0.00
FOOD SERVICE MGR II	35,370	1.00	36,687	1.00	36,687	1.00	0	0.00
CORRECTIONS OFCR I	8,255,002	268.00	8,569,091	263.00	8,569,091	263.00	0	0.00
CORRECTIONS OFCR II	1,069,813	32.22	1,027,857	31.00	1,027,857	31.00	0	0.00
CORRECTIONS OFCR III	436,651	12.10	453,509	12.00	453,509	12.00	0	0.00
CORRECTIONS SPV I	259,040	6.05	264,446	6.00	264,446	6.00	0	0.00
CORRECTIONS SPV II	47,855	1.00	51,587	1.00	51,587	1.00	0	0.00
CORRS IDENTIFICATION OFCR	64,243	2.00	69,191	2.00	69,191	2.00	0	0.00
CORRECTIONS RECORDS OFFICER I	28,644	1.00	29,505	1.00	29,505	1.00	0	0.00
CORRECTIONS RECORDS OFCR III	36,894	1.00	38,737	1.00	38,737	1.00	0	0.00
CORRECTIONS CLASSIF ASST	66,441	2.08	62,416	2.00	62,416	2.00	0	0.00
RECREATION OFCR I	80,203	2.54	70,479	2.00	70,479	2.00	0	0.00
RECREATION OFCR II	35,611	1.00	40,992	1.00	40,992	1.00	0	0.00
RECREATION OFCR III	42,745	1.00	44,039	1.00	44,039	1.00	0	0.00
INST ACTIVITY COOR	32,122	1.00	33,661	1.00	33,661	1.00	0	0.00
CORRECTIONS TRAINING OFCR	46,686	1.15	45,660	1.00	45,660	1.00	0	0.00
CORRECTIONS CASE MANAGER II	529,980	14.10	683,542	18.00	683,542	18.00	0	0.00

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Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FULTON RCP & DGN CORR CTR								
CORE								
CORRECTIONS CASE MANAGER III	71,021	1.81	103,821	2.00	103,821	2.00	0	0.00
FUNCTIONAL UNIT MGR CORR	129,779	2.97	126,832	3.00	126,832	3.00	0	0.00
CORRECTIONS CASE MANAGER I	124,355	3.89	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	24,894	0.78	34,120	1.00	34,120	1.00	0	0.00
MAINTENANCE WORKER II	144,618	4.84	151,837	5.00	151,837	5.00	0	0.00
MAINTENANCE SPV I	170,013	5.03	169,784	5.00	169,784	5.00	0	0.00
MAINTENANCE SPV II	36,893	1.00	38,041	1.00	38,041	1.00	0	0.00
LOCKSMITH	30,489	0.96	32,831	1.00	32,831	1.00	0	0.00
GARAGE SPV	33,249	1.00	34,257	1.00	34,257	1.00	0	0.00
REFRIGERATION MECHANIC II	34,388	1.00	34,818	1.00	34,818	1.00	0	0.00
ELECTRONICS TECH	80,372	2.56	96,454	3.00	96,454	3.00	0	0.00
PHYSICAL PLANT SUPERVISOR II	38,903	0.96	40,939	1.00	40,939	1.00	0	0.00
FIRE & SAFETY SPEC	30,792	0.98	32,530	1.00	32,530	1.00	0	0.00
CORRECTIONS MGR B1	43,777	1.00	51,245	1.00	51,245	1.00	0	0.00
CORRECTIONS MGR B2	104,619	2.00	115,087	2.00	115,087	2.00	0	0.00
CORRECTIONS MGR B3	67,712	1.00	72,499	1.00	72,499	1.00	0	0.00
CHAPLAIN	0	0.00	0	0.00	36,394	1.00	0	0.00
COOK	678	0.03	0	0.00	0	0.00	0	0.00
CORRECTIONAL WORKER	64,076	2.10	0	0.00	0	0.00	0	0.00
TOTAL - PS	13,707,713	432.63	14,170,117	426.00	14,206,511	427.00	0	0.00
GRAND TOTAL	\$13,707,713	432.63	\$14,170,117	426.00	\$14,206,511	427.00	\$0	0.00
GENERAL REVENUE	\$13,707,713	432.63	\$14,170,117	426.00	\$14,206,511	427.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

CORE DECISION ITEM

Department	Corrections	Budget Unit	96625C
Division	Adult Institutions	HB Section	09.145
Core	Tipton Correctional Center		

1. CORE FINANCIAL SUMMARY

	FY 2019 Budget Request					FY 2019 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	10,603,680	0	93,719	10,697,399	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
Total	10,603,680	0	93,719	10,697,399	Total	0	0	0	0
FTE	308.00	0.00	2.00	310.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	6,324,157	0	48,451	6,372,608	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:	Inmate Revolving Fund (0540)				Other Funds:				

2. CORE DESCRIPTION

Tipton Correctional Center (TCC) is a minimum custody level male institution located in Tipton, Missouri, with an operating capacity of 1,222 beds. The institution houses general population offenders and a Transitional Care Unit. The offenders at this institution participate in case management planning to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. TCC offers the following programs/services which focus on addressing criminogenic factors: cognitive restructuring, faith-based, parenting, Puppies for Parole, restorative justice, substance use, academic education, vocational education (computer servicing) job training, and supervised work release. In addition, to aid the offenders in developing marketable skills, the Missouri Vocational Enterprises operates footwear manufacturing and chair factories at TCC.

This institution operates a Transitional Housing Unit (THU) where offenders who are near release are assigned and participate in programming/services to assist them with their transition back into the community.

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

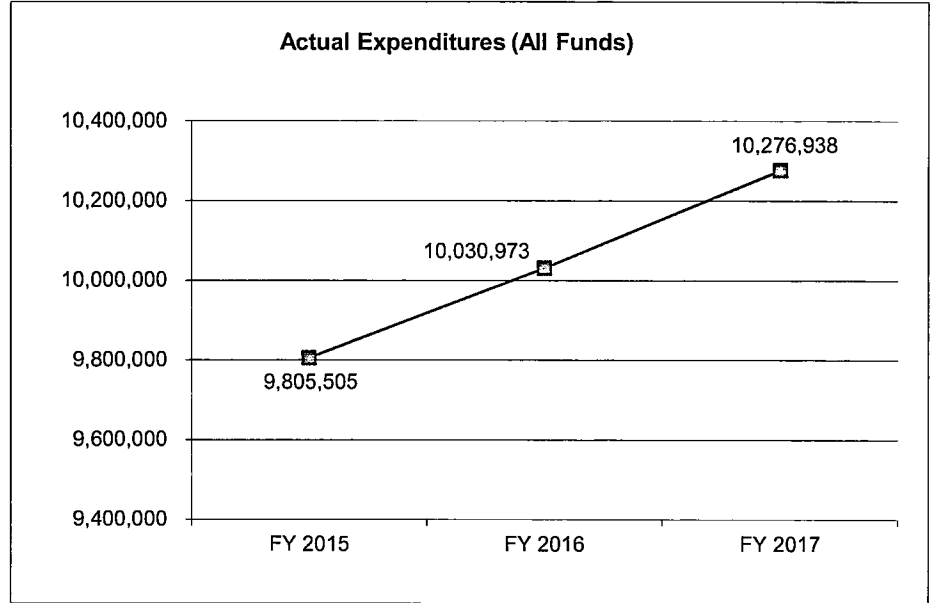
Adult Corrections Institutional Operations

CORE DECISION ITEM

Department	Corrections	Budget Unit	96625C
Division	Adult Institutions		
Core	Tipton Correctional Center	HB Section	09.145

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	10,478,044	10,480,774	10,690,391	10,661,005
Less Reverted (All Funds)	(493,615)	(311,667)	(317,900)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	9,984,429	10,169,107	10,372,491	N/A
Actual Expenditures (All Funds)	9,805,505	10,030,973	10,276,938	N/A
Unexpended (All Funds)	178,924	138,134	95,553	N/A
Unexpended, by Fund:				
General Revenue	87,536	46,253	1,834	N/A
Federal	0	0	0	N/A
Other	91,388	91,881	93,719	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:

FY17:

Other funds lapse due to IRF restrictions.

FY16:

GR lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions. Other funds lapse due to IRF restrictions.

FY15:

Increase in appropriation due to transfer in of OA-FMDC personal services for maintenance deconsolidation. Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions. Other funds lapse due to IRF restrictions.

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS

TIPTON CORR CTR

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	309.00	10,567,286	0	93,719	10,661,005	
	Total	309.00	10,567,286	0	93,719	10,661,005	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	763 4298 PS	1.00	36,394	0	0	36,394	Reallocate PS and 1.00 FTE from DHS Staff Chaplain to TCC Chaplain
NET DEPARTMENT CHANGES		1.00	36,394	0	0	36,394	
DEPARTMENT CORE REQUEST							
	PS	310.00	10,603,680	0	93,719	10,697,399	
	Total	310.00	10,603,680	0	93,719	10,697,399	

Report 9 Department of Corrections

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
TIPTON CORR CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	10,276,938	317.49	10,567,286	307.00	10,603,680	308.00	0	0.00
INMATE	0	0.00	93,719	2.00	93,719	2.00	0	0.00
TOTAL - PS	10,276,938	317.49	10,661,005	309.00	10,697,399	310.00	0	0.00
TOTAL	10,276,938	317.49	10,661,005	309.00	10,697,399	310.00	0	0.00
GRAND TOTAL	\$10,276,938	317.49	\$10,661,005	309.00	\$10,697,399	310.00	\$0	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 96625C	DEPARTMENT: Corrections
BUDGET UNIT NAME: Tipton Correctional Center	
HOUSE BILL SECTION: 09.145	DIVISION: Adult Institutions

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

DEPARTMENT REQUEST

This request is for not more than ten percent (10%) flexibility between institutions.

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 FY17.	Approp. PS - 4298 \$1,056,729 Total GR Flexibility \$1,056,729	Approp. PS - 4298 \$1,060,368 Total GR Flexibility \$1,060,368
	Approp. PS - 6069 \$9,372 Total Other (IRF) Flexibility \$9,372	Approp. PS - 6069 \$9,372 Total Other (IRF) Flexibility \$9,372

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

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
TIPTON CORR CTR								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	939	0.04	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	1,076	0.04	0	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	59,651	2.00	60,382	2.00	61,882	2.00	0	0.00
OFFICE SUPPORT ASST (STENO)	27,602	1.00	28,440	1.00	28,940	1.00	0	0.00
OFFICE SUPPORT ASSISTANT	178,989	7.63	205,076	8.00	197,076	8.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	47,977	1.83	57,581	2.00	55,581	2.00	0	0.00
STOREKEEPER I	87,884	2.89	97,022	3.00	97,022	3.00	0	0.00
STOREKEEPER II	95,153	2.79	108,529	3.00	108,529	3.00	0	0.00
SUPPLY MANAGER I	30,886	0.87	35,429	1.00	38,429	1.00	0	0.00
ACCOUNT CLERK II	9,097	0.33	0	0.00	0	0.00	0	0.00
ACCOUNTING CLERK	45,710	1.67	56,690	2.00	56,690	2.00	0	0.00
EXECUTIVE II	39,261	1.00	42,401	1.00	42,401	1.00	0	0.00
PERSONNEL CLERK	37,263	1.23	29,957	1.00	32,457	1.00	0	0.00
LAUNDRY MANAGER	35,611	1.00	36,687	1.00	37,187	1.00	0	0.00
COOK II	190,925	6.87	228,195	8.00	228,195	8.00	0	0.00
COOK III	88,108	2.91	96,606	3.00	96,606	3.00	0	0.00
FOOD SERVICE MGR II	38,273	1.00	39,427	1.00	39,927	1.00	0	0.00
CORRECTIONS OFCR I	5,703,130	184.40	5,718,032	172.00	5,718,032	172.00	0	0.00
CORRECTIONS OFCR II	810,959	23.74	832,976	23.00	832,976	23.00	0	0.00
CORRECTIONS OFCR III	258,521	7.07	271,661	7.00	271,661	7.00	0	0.00
CORRECTIONS SPV I	241,443	5.92	268,958	6.00	253,958	6.00	0	0.00
CORRECTIONS SPV II	40,660	0.93	52,611	1.00	49,611	1.00	0	0.00
CORRECTIONS RECORDS OFFICER I	32,105	1.11	29,505	1.00	30,505	1.00	0	0.00
CORRECTIONS RECORDS OFCR III	27,606	0.77	40,882	1.00	40,882	1.00	0	0.00
CORRECTIONS CLASSIF ASST	66,510	2.00	67,063	2.00	69,063	2.00	0	0.00
RECREATION OFCR I	83,809	2.65	103,346	3.00	137,796	4.00	0	0.00
RECREATION OFCR II	74,801	2.04	74,089	2.00	39,639	1.00	0	0.00
RECREATION OFCR III	42,555	1.00	44,039	1.00	42,039	1.00	0	0.00
INST ACTIVITY COOR	68,368	2.00	68,814	2.00	70,814	2.00	0	0.00
CORRECTIONS TRAINING OFCR	39,676	1.00	40,882	1.00	41,382	1.00	0	0.00
CORRECTIONS CASE MANAGER II	614,460	16.52	764,249	20.00	764,249	20.00	0	0.00
FUNCTIONAL UNIT MGR CORR	171,255	3.97	181,505	4.00	181,505	4.00	0	0.00

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Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
TIPTON CORR CTR								
CORE								
CORRECTIONS CASE MANAGER I	72,917	2.33	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	39,001	1.21	38,011	1.00	38,011	1.00	0	0.00
LABOR SPV	27,158	1.00	27,754	1.00	28,254	1.00	0	0.00
MAINTENANCE WORKER II	122,487	4.08	119,810	4.00	124,810	4.00	0	0.00
MAINTENANCE SPV I	118,413	3.56	138,264	4.00	138,264	4.00	0	0.00
MAINTENANCE SPV II	36,247	1.00	39,427	1.00	39,427	1.00	0	0.00
LOCKSMITH	35,012	1.00	36,077	1.00	36,577	1.00	0	0.00
GARAGE SPV	33,249	1.00	34,257	1.00	34,757	1.00	0	0.00
ELECTRONICS TECH	8,697	0.28	32,530	1.00	33,530	1.00	0	0.00
BOILER OPERATOR	7,958	0.28	0	0.00	0	0.00	0	0.00
STATIONARY ENGR	156,760	4.57	172,337	5.00	172,337	5.00	0	0.00
PHYSICAL PLANT SUPERVISOR I	37,094	1.01	39,677	1.00	39,677	1.00	0	0.00
PHYSICAL PLANT SUPERVISOR II	39,676	1.00	39,910	1.00	41,910	1.00	0	0.00
FIRE & SAFETY SPEC	34,152	1.00	32,530	1.00	36,530	1.00	0	0.00
CORRECTIONS MGR B1	49,718	1.00	49,398	1.00	51,898	1.00	0	0.00
CORRECTIONS MGR B2	99,882	1.93	107,465	2.00	107,465	2.00	0	0.00
CORRECTIONS MGR B3	67,712	1.00	72,524	1.00	72,524	1.00	0	0.00
CHAPLAIN	0	0.00	0	0.00	36,394	1.00	0	0.00
CORRECTIONAL WORKER	542	0.02	0	0.00	0	0.00	0	0.00
TOTAL - PS	10,276,938	317.49	10,661,005	309.00	10,697,399	310.00	0	0.00
GRAND TOTAL	\$10,276,938	317.49	\$10,661,005	309.00	\$10,697,399	310.00	\$0	0.00
GENERAL REVENUE	\$10,276,938	317.49	\$10,567,286	307.00	\$10,603,680	308.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$93,719	2.00	\$93,719	2.00		0.00

CORE DECISION ITEM

Department	Corrections	Budget Unit	96655C
Division	Adult Institutions		
Core	Western Reception and Diagnostic Correctional Center	HB Section	09.150

1. CORE FINANCIAL SUMMARY

	FY 2019 Budget Request			
	GR	Federal	Other	Total
PS	16,754,549	0	0	16,754,549
EE	0	0	0	0
PSD	0	0	0	0
Total	16,754,549	0	0	16,754,549

FTE 509.00 0.00 0.00 509.00

Est. Fringe	10,222,873	0	0	10,222,873
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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 2019 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

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

Other Funds:

2. CORE DESCRIPTION

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 but has a current population of 2,096 offenders. The institution houses the incoming male reception and diagnostic offenders from western Missouri counties, minimum custody level general population offenders, offenders participating in partial day and intermediate substance use treatment, an Intensive Therapeutic Community, and a Transitional Care Unit. The offenders assigned to this institution participate in case management planning to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. In addition to offering substance abuse treatment, WRDCC offers the following programming and services which focus on addressing criminogenic factors: cognitive restructuring, faith-based, mental health, parenting, Puppies for Parole, restorative justice, substance use, academic education, job training, and supervised work release.

This institution operates a Transitional Housing Unit (THU) where offenders who are near release are assigned and participate in programming/services to assist them with their transition back into the community.

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

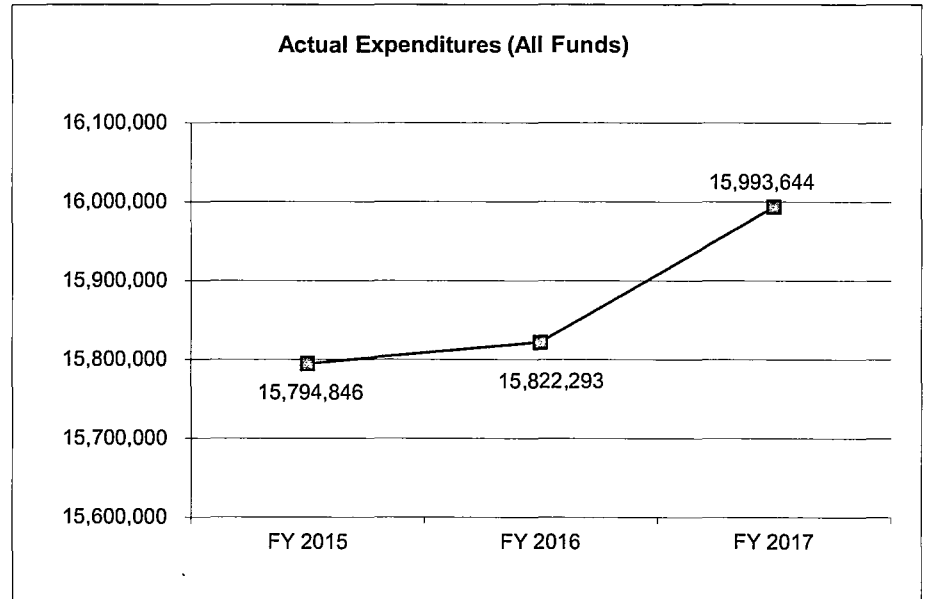
Adult Corrections Institutional Operations

CORE DECISION ITEM

Department	<u>Corrections</u>	Budget Unit	<u>96655C</u>
Division	<u>Adult Institutions</u>		
Core	<u>Western Reception and Diagnostic Correctional Center</u>	HB Section	<u>09.150</u>

4. FINANCIAL HISTORY

	<u>FY 2015 Actual</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Actual</u>	<u>FY 2018 Current Yr.</u>
Appropriation (All Funds)	16,658,639	16,448,498	16,744,272	16,744,272
Less Reverted (All Funds)	(771,478)	(523,455)	(502,328)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	15,887,161	15,925,043	16,241,944	N/A
Actual Expenditures (All Funds)	15,794,846	15,822,293	15,993,644	N/A
Unexpended (All Funds)	92,315	102,750	248,300	N/A
Unexpended, by Fund:				
General Revenue	92,315	102,750	248,300	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:

FY17:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY16:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY15:

Increase in appropriation due to transfer in of OA-FMDC personal services for maintenance deconsolidation. Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS
WESTERN RCP & DGN CORR CTR

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	509.00	16,744,272	0	0	16,744,272	
			Total	509.00	16,744,272	0	0	16,744,272	
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	778	2312	PS	(1.00)	(26,119)	0	0	(26,119)	Reallocate PS and 1.00 FTE from WRDCC CCA to WMCC CCA
Core Reallocation	779	2312	PS	1.00	36,396	0	0	36,396	Reallocate PS and 1.00 FTE from DHS Staff Chaplain to WRDCC Chaplain
			NET DEPARTMENT CHANGES	0.00	10,277	0	0	10,277	
DEPARTMENT CORE REQUEST									
			PS	509.00	16,754,549	0	0	16,754,549	
			Total	509.00	16,754,549	0	0	16,754,549	

Report 9 Department of Corrections

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
WESTERN RCP & DGN CORR CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	15,993,644	504.92	16,744,272	509.00	16,754,549	509.00	0	0.00
TOTAL - PS	15,993,644	504.92	16,744,272	509.00	16,754,549	509.00	0	0.00
TOTAL	15,993,644	504.92	16,744,272	509.00	16,754,549	509.00	0	0.00
GRAND TOTAL	\$15,993,644	504.92	\$16,744,272	509.00	\$16,754,549	509.00	\$0	0.00

Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
WESTERN RCP & DGN CORR CTR								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	2,817	0.13	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	1,165	0.04	0	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	57,289	2.00	59,046	2.00	60,046	2.00	0	0.00
OFFICE SUPPORT ASST (STENO)	27,602	1.00	28,440	1.00	29,440	1.00	0	0.00
OFFICE SUPPORT ASSISTANT	702,426	29.49	757,718	31.00	761,718	31.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	158,755	5.93	166,739	6.00	166,739	6.00	0	0.00
STOREKEEPER I	149,760	5.00	157,619	5.00	157,619	5.00	0	0.00
STOREKEEPER II	97,837	3.00	98,123	3.00	102,123	3.00	0	0.00
SUPPLY MANAGER I	38,273	1.00	40,076	1.00	40,076	1.00	0	0.00
ACCOUNT CLERK II	10,932	0.42	0	0.00	0	0.00	0	0.00
ACCOUNTING CLERK	41,705	1.58	56,280	2.00	56,280	2.00	0	0.00
EXECUTIVE II	36,893	1.00	43,232	1.00	43,232	1.00	0	0.00
PERSONNEL CLERK	29,254	1.00	31,945	1.00	31,945	1.00	0	0.00
LAUNDRY MANAGER	35,611	1.00	40,809	1.00	38,809	1.00	0	0.00
COOK I	13,860	0.55	0	0.00	0	0.00	0	0.00
COOK II	232,257	8.45	282,015	10.00	284,015	10.00	0	0.00
COOK III	173,452	5.38	170,618	5.00	170,618	5.00	0	0.00
FOOD SERVICE MGR II	40,353	1.02	40,767	1.00	41,767	1.00	0	0.00
CORRECTIONS OFCR I	8,958,709	290.78	9,343,628	292.00	9,343,628	292.00	0	0.00
CORRECTIONS OFCR II	1,378,950	40.97	1,381,349	40.00	1,393,349	40.00	0	0.00
CORRECTIONS OFCR III	442,153	12.17	469,879	12.00	454,879	12.00	0	0.00
CORRECTIONS SPV I	251,198	6.00	266,910	6.00	259,910	6.00	0	0.00
CORRECTIONS SPV II	45,670	1.03	48,329	1.00	48,329	1.00	0	0.00
CORRECTIONS RECORDS OFFICER I	28,645	1.00	29,504	1.00	30,504	1.00	0	0.00
CORRECTIONS RECORDS OFCR III	36,894	1.00	38,011	1.00	39,011	1.00	0	0.00
CORRECTIONS CLASSIF ASST	101,776	3.04	52,237	2.00	34,118	1.00	0	0.00
RECREATION OFCR I	124,568	3.99	126,634	4.00	130,634	4.00	0	0.00
RECREATION OFCR II	39,386	1.09	39,202	1.00	39,202	1.00	0	0.00
RECREATION OFCR III	41,821	1.04	44,040	1.00	44,040	1.00	0	0.00
INST ACTIVITY COOR	60,268	1.85	69,165	2.00	69,165	2.00	0	0.00
CORRECTIONS TRAINING OFCR	41,151	1.00	42,401	1.00	43,401	1.00	0	0.00
CORRECTIONS CASE MANAGER II	740,001	20.25	1,021,776	27.00	996,776	27.00	0	0.00

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Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
WESTERN RCP & DGN CORR CTR								
CORE								
CORRECTIONS CASE MANAGER III	38,492	0.95	44,039	1.00	44,039	1.00	0	0.00
FUNCTIONAL UNIT MGR CORR	284,745	6.81	300,288	7.00	300,288	7.00	0	0.00
CORRECTIONS CASE MANAGER I	203,842	6.45	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	31,563	1.00	34,257	1.00	34,257	1.00	0	0.00
LABOR SPV	132,678	4.86	174,380	6.00	169,880	6.00	0	0.00
MAINTENANCE WORKER I	37,639	1.41	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER II	113,506	3.60	66,854	2.00	69,854	2.00	0	0.00
MAINTENANCE SPV I	266,510	8.03	270,894	8.00	275,394	8.00	0	0.00
MAINTENANCE SPV II	91,094	2.48	116,214	3.00	113,714	3.00	0	0.00
LOCKSMITH	30,383	1.00	31,811	1.00	31,811	1.00	0	0.00
GARAGE SPV	35,012	1.00	36,077	1.00	37,077	1.00	0	0.00
POWER PLANT MECHANIC	0	0.00	31,801	1.00	31,801	1.00	0	0.00
ELECTRONICS TECH	63,164	2.00	64,303	2.00	66,303	2.00	0	0.00
BOILER OPERATOR	0	0.00	55,352	2.00	55,352	2.00	0	0.00
STATIONARY ENGR	139,930	3.95	177,515	5.00	177,515	5.00	0	0.00
PHYSICAL PLANT SUPERVISOR I	36,894	1.00	38,657	1.00	38,657	1.00	0	0.00
PHYSICAL PLANT SUPERVISOR III	46,954	1.00	56,699	1.00	49,199	1.00	0	0.00
FIRE & SAFETY SPEC	32,122	1.00	32,530	1.00	33,530	1.00	0	0.00
CORRECTIONS MGR B1	99,883	2.18	89,175	2.00	101,175	2.00	0	0.00
CORRECTIONS MGR B2	100,090	2.00	107,009	2.00	107,009	2.00	0	0.00
CORRECTIONS MGR B3	67,712	1.00	69,925	1.00	69,925	1.00	0	0.00
CHAPLAIN	0	0.00	0	0.00	36,396	1.00	0	0.00
TOTAL - PS	15,993,644	504.92	16,744,272	509.00	16,754,549	509.00	0	0.00
GRAND TOTAL	\$15,993,644	504.92	\$16,744,272	509.00	\$16,754,549	509.00	\$0	0.00
GENERAL REVENUE	\$15,993,644	504.92	\$16,744,272	509.00	\$16,754,549	509.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

CORE DECISION ITEM

Department	Corrections	Budget Unit	96665C
Division	Adult Institutions	HB Section	09.155
Core	Maryville Treatment Center		

1. CORE FINANCIAL SUMMARY

	FY 2019 Budget Request					FY 2019 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	6,157,299	0	0	6,157,299	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
Total	6,157,299	0	0	6,157,299	Total	0	0	0	0
FTE	178.58	0.00	0.00	178.58	FTE	0.00	0.00	0.00	0.00
Est. Fringe	3,669,520	0	0	3,669,520	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: None.

Other Funds:

2. CORE DESCRIPTION

The Maryville Treatment Center (MTC) is a minimum custody level male institution located in Maryville, Missouri, with an operating capacity of 561 beds. The entire institution operates as a Therapeutic Community Treatment Center providing intermediate and long-term substance use treatment for offenders. In addition to substance use treatment, the offenders participate in case management planning to address other criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. MTC offers the following programming and services which focus on addressing criminogenic factors: cognitive restructuring, mental health, parenting, Puppies for Parole, restorative justice, job training, and supervised work release.

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

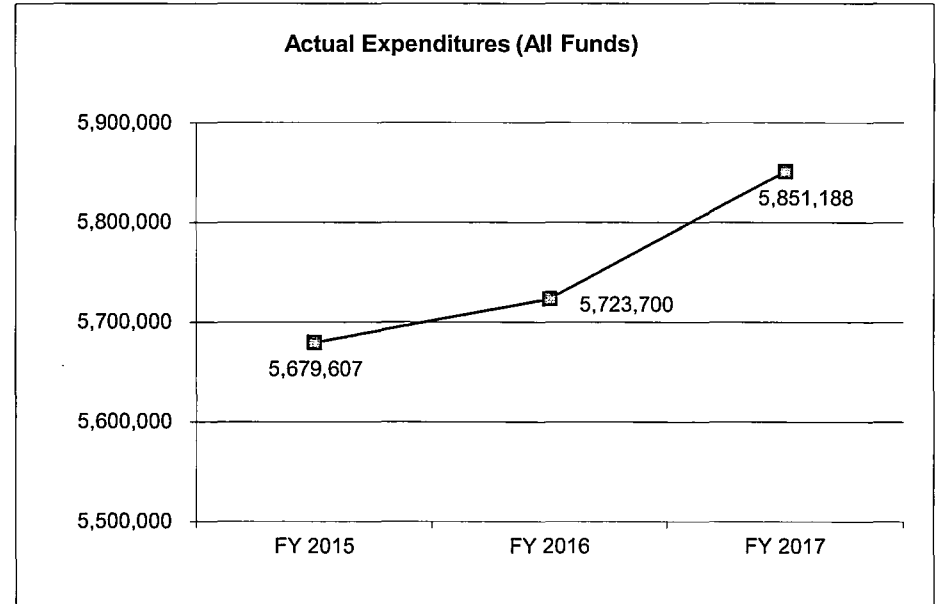
Adult Corrections Institutional Operations

CORE DECISION ITEM

Department	Corrections	Budget Unit	96665C
Division	Adult Institutions	HB Section	09.155
Core	Maryville Treatment Center		

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	6,030,548	6,043,722	6,164,597	6,164,597
Less Reverted (All Funds)	(289,573)	(295,827)	(184,938)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	5,740,975	5,747,895	5,979,659	N/A
Actual Expenditures (All Funds)	5,679,607	5,723,700	5,851,188	N/A
Unexpended (All Funds)	61,368	24,195	128,471	N/A
Unexpended, by Fund:				
General Revenue	61,368	24,195	128,471	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:

FY17:
Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY16:
Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY15:
Increase in appropriation due to transfer in of OA-FMDC personal services for maintenance deconsolidation. Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS
MARYVILLE TREATMENT CENTER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	179.00	6,164,597	0	0	6,164,597	
	Total	179.00	6,164,597	0	0	6,164,597	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	768 2639 PS	(1.00)	(28,407)	0	0	(28,407)	Reallocate PS and 1.00 FTE from MTC Accounting Clerk to KCRC SOSA
Core Reallocation	769 2639 PS	0.58	21,109	0	0	21,109	Reallocate PS and 0.58 FTE from DHS Staff Chaplain to MTC Chaplain
NET DEPARTMENT CHANGES		(0.42)	(7,298)	0	0	(7,298)	
DEPARTMENT CORE REQUEST							
	PS	178.58	6,157,299	0	0	6,157,299	
	Total	178.58	6,157,299	0	0	6,157,299	

Report 9 Department of Corrections

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MARYVILLE TREATMENT CENTER								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	5,851,188	181.89	6,164,597	179.00	6,157,299	178.58	0	0.00
TOTAL - PS	5,851,188	181.89	6,164,597	179.00	6,157,299	178.58	0	0.00
TOTAL	5,851,188	181.89	6,164,597	179.00	6,157,299	178.58	0	0.00
GRAND TOTAL	\$5,851,188	181.89	\$6,164,597	179.00	\$6,157,299	178.58	\$0	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 96665C	DEPARTMENT: Corrections
BUDGET UNIT NAME: Maryville Treatment Center	
HOUSE BILL SECTION: 09.155	DIVISION: Adult Institutions

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

DEPARTMENT REQUEST

This request is for not more than ten percent (10%) flexibility between institutions.

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 FY17.	Approp. PS - 2639 \$616,460 Total GR Flexibility <u>\$616,460</u>	Approp. PS - 2639 \$615,730 Total GR Flexibility <u>\$615,730</u>

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

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MARYVILLE TREATMENT CENTER								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	939	0.04	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	1,186	0.04	0	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	33,249	1.00	33,412	1.00	33,412	1.00	0	0.00
OFFICE SUPPORT ASSISTANT	121,704	5.12	146,863	6.00	146,863	6.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	126,733	4.67	110,811	4.00	110,811	4.00	0	0.00
STOREKEEPER I	58,960	2.00	69,021	2.00	69,021	2.00	0	0.00
STOREKEEPER II	65,157	2.00	66,027	2.00	66,027	2.00	0	0.00
ACCOUNTING CLERK	24,841	0.96	56,814	2.00	28,407	1.00	0	0.00
EXECUTIVE II	34,097	0.93	38,011	1.00	38,011	1.00	0	0.00
PERSONNEL CLERK	30,968	1.00	30,972	1.00	30,972	1.00	0	0.00
LAUNDRY MANAGER	37,447	1.00	37,215	1.00	37,215	1.00	0	0.00
COOK I	5,917	0.23	0	0.00	0	0.00	0	0.00
COOK II	150,693	5.47	163,917	6.00	163,917	6.00	0	0.00
COOK III	64,228	2.08	64,250	2.00	64,250	2.00	0	0.00
FOOD SERVICE MGR I	34,011	1.06	36,687	1.00	36,687	1.00	0	0.00
CORRECTIONS OFCR I	2,879,579	93.24	3,022,067	89.00	3,022,067	89.00	0	0.00
CORRECTIONS OFCR II	411,852	12.18	429,329	12.00	429,329	12.00	0	0.00
CORRECTIONS OFCR III	184,181	5.02	196,541	5.00	196,541	5.00	0	0.00
CORRECTIONS SPV I	168,197	4.10	167,266	4.00	167,266	4.00	0	0.00
CORRECTIONS SPV II	43,698	1.00	52,232	1.00	52,232	1.00	0	0.00
CORRECTIONS RECORDS OFFICER II	32,190	1.02	32,530	1.00	32,530	1.00	0	0.00
CORRECTIONS CLASSIF ASST	65,911	2.00	69,292	2.00	69,292	2.00	0	0.00
RECREATION OFCR I	100,034	3.09	99,396	3.00	99,396	3.00	0	0.00
RECREATION OFCR II	34,388	1.00	36,077	1.00	36,077	1.00	0	0.00
INST ACTIVITY COOR	56,394	1.81	64,554	2.00	64,554	2.00	0	0.00
CORRECTIONS TRAINING OFCR	39,676	1.00	40,882	1.00	40,882	1.00	0	0.00
CORRECTIONS CASE MANAGER II	183,434	5.00	188,822	5.00	188,822	5.00	0	0.00
FUNCTIONAL UNIT MGR CORR	129,374	3.00	133,295	3.00	133,295	3.00	0	0.00
MAINTENANCE WORKER II	211,045	7.00	191,558	6.00	191,558	6.00	0	0.00
MAINTENANCE SPV I	33,813	1.00	37,348	1.00	37,348	1.00	0	0.00
LOCKSMITH	35,125	1.02	34,681	1.00	34,681	1.00	0	0.00
GARAGE SPV	33,249	1.00	34,257	1.00	34,257	1.00	0	0.00

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Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MARYVILLE TREATMENT CENTER								
CORE								
ELECTRONICS TECH	0	0.00	32,530	1.00	32,530	1.00	0	0.00
BOILER OPERATOR	56,242	1.93	57,412	2.00	57,412	2.00	0	0.00
STATIONARY ENGR	142,060	4.13	140,758	4.00	140,758	4.00	0	0.00
PHYSICAL PLANT SUPERVISOR II	43,525	1.00	43,995	1.00	43,995	1.00	0	0.00
FIRE & SAFETY SPEC	32,122	1.00	33,661	1.00	33,661	1.00	0	0.00
CORRECTIONS MGR B2	89,168	1.79	108,154	2.00	108,154	2.00	0	0.00
CORRECTIONS MGR B3	55,801	0.96	63,960	1.00	63,960	1.00	0	0.00
CHAPLAIN	0	0.00	0	0.00	21,109	0.58	0	0.00
TOTAL - PS	5,851,188	181.89	6,164,597	179.00	6,157,299	178.58	0	0.00
GRAND TOTAL	\$5,851,188	181.89	\$6,164,597	179.00	\$6,157,299	178.58	\$0	0.00
GENERAL REVENUE	\$5,851,188	181.89	\$6,164,597	179.00	\$6,157,299	178.58		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

CORE DECISION ITEM

Department	Corrections	Budget Unit	96675C
Division	Adult Institutions	HB Section	09.160
Core	Crossroads Correctional Center		

1. CORE FINANCIAL SUMMARY

	FY 2019 Budget Request					FY 2019 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	12,862,742	0	0	12,862,742	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
Total	12,862,742	0	0	12,862,742	Total	0	0	0	0
FTE	386.00	0.00	0.00	386.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	7,799,122	0	0	7,799,122
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

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

Other Funds: None.

Other Funds:

2. CORE DESCRIPTION

The Crossroads Correctional Center (CRCC) is a maximum/medium custody level male institution located in Cameron, Missouri, with an operating capacity of 1,440 beds. The institution houses general population offenders, protective custody offenders, long-term administrative segregation offenders, the Missouri Sex Offender Program, and a Transitional Care Unit. The offenders assigned to this institution participate in case management planning to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. CRCC offers the following programming and services which focus on addressing criminogenic factors: cognitive restructuring, faith-based, mental health, parenting, Puppies for Parole, restorative justice, volunteer academic education, and job training. In addition, to aid the offenders in developing marketable skills, the Missouri Vocational Enterprises operates a consumable products factory at CRCC.

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

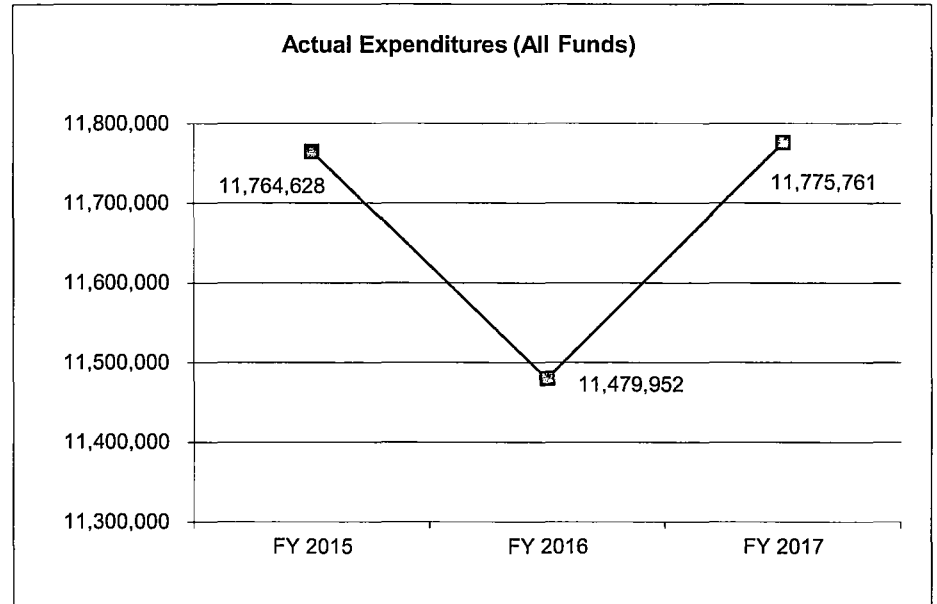
Adult Corrections Institutional Operations

CORE DECISION ITEM

Department	Corrections	Budget Unit	96675C
Division	Adult Institutions	HB Section	09.160
Core	Crossroads Correctional Center		

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	12,435,828	12,574,846	12,826,348	12,826,348
Less Reverted (All Funds)	(552,980)	(1,045,325)	(384,790)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	11,882,848	11,529,521	12,441,558	N/A
Actual Expenditures (All Funds)	11,764,628	11,479,952	11,775,761	N/A
Unexpended (All Funds)	118,220	49,569	665,797	N/A
Unexpended, by Fund:				
General Revenue	118,220	49,569	665,797	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:

FY17:
Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY16:
Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY15:
Increase in appropriation due to transfer in of OA-FMDC personal services for maintenance deconsolidation. Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS
CROSSROADS CORR CTR

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	385.00	12,826,348	0	0	12,826,348	
	Total	385.00	12,826,348	0	0	12,826,348	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	698 3740 PS	1.00	36,394	0	0	36,394	Reallocate PS and 1.00 FTE from DHS Staff Chaplain to CRCC Chaplain
NET DEPARTMENT CHANGES		1.00	36,394	0	0	36,394	
DEPARTMENT CORE REQUEST							
	PS	386.00	12,862,742	0	0	12,862,742	
	Total	386.00	12,862,742	0	0	12,862,742	

Report 9 Department of Corrections

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CROSSROADS CORR CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	11,775,761	369.70	12,826,348	385.00	12,862,742	386.00	0	0.00
TOTAL - PS	11,775,761	369.70	12,826,348	385.00	12,862,742	386.00	0	0.00
TOTAL	11,775,761	369.70	12,826,348	385.00	12,862,742	386.00	0	0.00
GRAND TOTAL	\$11,775,761	369.70	\$12,826,348	385.00	\$12,862,742	386.00	\$0	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 96675C	DEPARTMENT: Corrections
BUDGET UNIT NAME: Crossroads Correctional Center	
HOUSE BILL SECTION: 09.160	DIVISION: Adult Institutions

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

DEPARTMENT REQUEST

This request is for not more than ten percent (10%) flexibility between institutions.

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 FY17.	Approp. PS - 3740 \$1,282,635 Total GR Flexibility <u>\$1,282,635</u>	Approp. PS - 3740 \$1,286,274 Total GR Flexibility <u>\$1,286,274</u>

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

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CROSSROADS CORR CTR								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	2,392	0.10	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	1,326	0.05	0	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	58,293	1.99	60,815	2.00	60,815	2.00	0	0.00
OFFICE SUPPORT ASST (STENO)	13	0.00	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	310,353	13.06	351,517	14.00	351,517	14.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	62,318	2.19	57,366	2.00	59,766	2.00	0	0.00
STOREKEEPER I	118,465	4.02	127,044	4.00	127,044	4.00	0	0.00
STOREKEEPER II	97,881	2.96	102,194	3.00	102,194	3.00	0	0.00
ACCOUNTING CLERK	27,602	1.00	28,440	1.00	28,540	1.00	0	0.00
EXECUTIVE II	36,894	1.00	43,232	1.00	43,232	1.00	0	0.00
PERSONNEL CLERK	39,729	1.15	34,257	1.00	35,457	1.00	0	0.00
LAUNDRY SPV	0	0.00	28,535	1.00	29,435	1.00	0	0.00
COOK II	151,860	5.51	199,765	7.00	199,765	7.00	0	0.00
COOK III	117,978	3.84	132,681	4.00	132,681	4.00	0	0.00
FOOD SERVICE MGR II	41,213	1.17	41,610	1.00	41,610	1.00	0	0.00
DEVELOPMENTAL ASST I	281	0.01	0	0.00	0	0.00	0	0.00
CORRECTIONS OFCR I	6,709,266	218.67	7,388,176	230.00	7,388,176	230.00	0	0.00
CORRECTIONS OFCR II	1,089,312	32.80	1,091,766	31.00	1,091,766	31.00	0	0.00
CORRECTIONS OFCR III	358,715	10.21	376,808	10.00	370,408	10.00	0	0.00
CORRECTIONS SPV I	198,015	5.03	218,177	5.00	212,177	5.00	0	0.00
CORRECTIONS SPV II	46,954	1.00	52,559	1.00	52,559	1.00	0	0.00
CORRECTIONS RECORDS OFFICER I	19,905	0.70	29,505	1.00	29,505	1.00	0	0.00
CORRECTIONS RECORDS OFCR III	37,647	1.02	44,689	1.00	40,689	1.00	0	0.00
CORRECTIONS CLASSIF ASST	63,573	2.00	64,461	2.00	66,461	2.00	0	0.00
RECREATION OFCR I	120,539	3.81	160,016	5.00	160,916	5.00	0	0.00
RECREATION OFCR II	37,285	1.01	38,011	1.00	38,111	1.00	0	0.00
RECREATION OFCR III	35,903	0.84	44,039	1.00	45,439	1.00	0	0.00
INST ACTIVITY COOR	32,122	1.00	31,466	1.00	33,166	1.00	0	0.00
CORRECTIONS TRAINING OFCR	41,966	1.00	43,232	1.00	43,332	1.00	0	0.00
CORRECTIONS CASE MANAGER II	547,249	14.63	587,471	16.00	595,371	16.00	0	0.00
FUNCTIONAL UNIT MGR CORR	204,499	5.13	255,603	6.00	248,603	6.00	0	0.00
CORRECTIONS CASE MANAGER I	31,179	1.00	0	0.00	0	0.00	0	0.00

9/19/17 16:30

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Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CROSSROADS CORR CTR								
CORE								
INVESTIGATOR I	31,582	1.00	36,077	1.00	36,077	1.00	0	0.00
LABOR SPV	60,470	2.27	84,409	3.00	84,409	3.00	0	0.00
MAINTENANCE WORKER I	5,074	0.19	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER II	62,019	2.05	62,982	2.00	62,982	2.00	0	0.00
MAINTENANCE SPV I	243,074	6.97	260,026	7.00	253,026	7.00	0	0.00
MAINTENANCE SPV II	35,611	1.00	36,687	1.00	36,787	1.00	0	0.00
LOCKSMITH	30,193	0.96	31,466	1.00	33,166	1.00	0	0.00
MOTOR VEHICLE MECHANIC	30,551	1.00	31,466	1.00	31,566	1.00	0	0.00
GARAGE SPV	33,249	1.00	34,257	1.00	34,357	1.00	0	0.00
ELECTRONICS TECH	83,530	2.63	97,591	3.00	97,791	3.00	0	0.00
BOILER OPERATOR	51,954	1.82	57,070	2.00	59,670	2.00	0	0.00
STATIONARY ENGR	100,726	2.89	105,026	3.00	108,526	3.00	0	0.00
PHYSICAL PLANT SUPERVISOR I	41,966	1.00	38,657	1.00	43,357	1.00	0	0.00
PHYSICAL PLANT SUPERVISOR III	46,954	1.00	49,095	1.00	49,095	1.00	0	0.00
FIRE & SAFETY SPEC	33,387	0.94	37,348	1.00	38,548	1.00	0	0.00
CORRECTIONS MGR B1	34,908	0.83	50,571	1.00	46,571	1.00	0	0.00
CORRECTIONS MGR B2	104,941	2.00	111,716	2.00	111,716	2.00	0	0.00
CORRECTIONS MGR B3	67,711	1.00	68,469	1.00	69,969	1.00	0	0.00
CHAPLAIN	0	0.00	0	0.00	36,394	1.00	0	0.00
CORRECTIONAL WORKER	37,134	1.25	0	0.00	0	0.00	0	0.00
TOTAL - PS	11,775,761	369.70	12,826,348	385.00	12,862,742	386.00	0	0.00
GRAND TOTAL	\$11,775,761	369.70	\$12,826,348	385.00	\$12,862,742	386.00	\$0	0.00
GENERAL REVENUE	\$11,775,761	369.70	\$12,826,348	385.00	\$12,862,742	386.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

CORE DECISION ITEM

Department	Corrections	Budget Unit	96685C
Division	Adult Institutions	HB Section	09.165
Core	Northeast Correctional Center		

1. CORE FINANCIAL SUMMARY

	FY 2019 Budget Request			
	GR	Federal	Other	Total
PS	17,362,080	0	0	17,362,080
EE	0	0	0	0
PSD	0	0	0	0
Total	17,362,080	0	0	17,362,080
FTE	529.00	0.00	0.00	529.00

	FY 2019 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	10,609,470	0	0	10,609,470
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

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

Other Funds: None.

Other Funds:

2. CORE DESCRIPTION

The Northeast Correctional Center (NECC) is a medium/minimum custody level male institution located in Bowling Green, Missouri, with an operating capacity of 2,106 beds. The institution houses general population offenders, treatment offenders with ambulatory challenges, and a Transitional Care Unit. The offenders assigned to this institution participate in case management planning to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. NECC offers the following programming and services which focus on addressing criminogenic factors: cognitive restructuring, faith-based, mental health, parenting, Puppies for Parole, restorative justice, substance use, academic education, vocational education (automotive technology, computer refurbishing, building trades, professional gardening and simulated truck driving), and job training. In addition, to aid the offenders in developing marketable skills, the Missouri Vocational Enterprises operates an office systems factory at NECC.

This institution operates a Transitional Housing Unit (THU) where offenders who are near release are assigned and participate in programming/services to assist them with their transition back into the community.

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

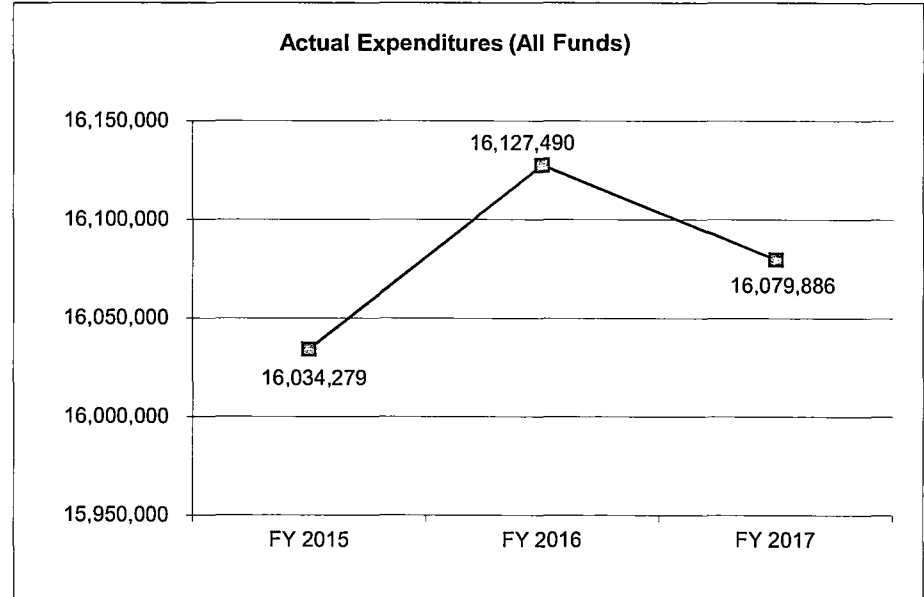
Adult Corrections Institutional Operations

CORE DECISION ITEM

Department	Corrections	Budget Unit	96685C
Division	Adult Institutions	HB Section	09.165
Core	Northeast Correctional Center		

4. FINANCIAL HISTORY

	<u>FY 2015</u> <u>Actual</u>	<u>FY 2016</u> <u>Actual</u>	<u>FY 2017</u> <u>Actual</u>	<u>FY 2018</u> <u>Current Yr.</u>
Appropriation (All Funds)	16,983,063	17,018,571	17,325,686	17,325,686
Less Reverted (All Funds)	(931,434)	(770,557)	(919,771)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	16,051,629	16,248,014	16,405,915	N/A
Actual Expenditures (All Funds)	16,034,279	16,127,490	16,079,886	N/A
Unexpended (All Funds)	17,350	120,524	326,029	N/A
Unexpended, by Fund:				
General Revenue	17,350	120,524	326,029	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:

FY17:
Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY16:
Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY15:
Increase in appropriation due to transfer in of OA-FMDC personal services for maintenance deconsolidation.

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS
NORTHEAST CORR CTR

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	528.00	17,325,686	0	0	17,325,686	
	Total	528.00	17,325,686	0	0	17,325,686	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	766 4127 PS	1.00	36,394	0	0	36,394	Reallocate PS and 1.00 FTE from DHS Staff Chaplain to NECC Chaplain
NET DEPARTMENT CHANGES		1.00	36,394	0	0	36,394	
DEPARTMENT CORE REQUEST							
	PS	529.00	17,362,080	0	0	17,362,080	
	Total	529.00	17,362,080	0	0	17,362,080	

Report 9 Department of Corrections

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
NORTHEAST CORR CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	16,079,886	512.57	17,325,686	528.00	17,362,080	529.00	0	0.00
TOTAL - PS	16,079,886	512.57	17,325,686	528.00	17,362,080	529.00	0	0.00
TOTAL	16,079,886	512.57	17,325,686	528.00	17,362,080	529.00	0	0.00
GRAND TOTAL	\$16,079,886	512.57	\$17,325,686	528.00	\$17,362,080	529.00	\$0	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 96685C	DEPARTMENT: Corrections
BUDGET UNIT NAME: Northeast Correctional Center	
HOUSE BILL SECTION: 09.165	DIVISION: Adult Institutions

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

DEPARTMENT REQUEST

This request is for not more than ten percent (10%) flexibility between institutions.

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 FY17.	Approp. PS - 4127 \$1,732,569 Total GR Flexibility <u>\$1,732,569</u>	Approp. PS - 4127 \$1,736,208 Total GR Flexibility <u>\$1,736,208</u>

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

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
NORTHEAST CORR CTR								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	2,858	0.13	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	1,076	0.04	0	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	60,392	2.09	57,468	2.00	60,468	2.00	0	0.00
OFFICE SUPPORT ASST (STENO)	26,319	1.00	29,952	1.00	29,952	1.00	0	0.00
OFFICE SUPPORT ASSISTANT	518,520	21.85	592,382	24.00	592,382	24.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	80,348	3.06	84,459	3.00	84,459	3.00	0	0.00
STOREKEEPER I	119,814	4.00	133,608	4.00	125,608	4.00	0	0.00
STOREKEEPER II	166,190	5.00	177,382	5.00	173,382	5.00	0	0.00
SUPPLY MANAGER I	35,012	1.00	36,077	1.00	37,077	1.00	0	0.00
ACCOUNT CLERK II	4,369	0.17	0	0.00	0	0.00	0	0.00
ACCOUNTING CLERK	48,269	1.83	55,112	2.00	55,112	2.00	0	0.00
EXECUTIVE II	36,894	1.00	40,142	1.00	40,142	1.00	0	0.00
PERSONNEL CLERK	30,213	1.02	30,452	1.00	31,452	1.00	0	0.00
LAUNDRY MANAGER	36,894	1.00	36,687	1.00	38,687	1.00	0	0.00
COOK II	273,833	9.92	286,481	10.00	286,481	10.00	0	0.00
COOK III	162,847	5.22	168,205	5.00	163,205	5.00	0	0.00
FOOD SERVICE MGR II	37,590	1.00	40,882	1.00	40,882	1.00	0	0.00
CORRECTIONS OFCR I	9,555,448	312.47	10,335,502	323.00	10,335,502	323.00	0	0.00
CORRECTIONS OFCR II	1,459,197	43.89	1,493,171	43.00	1,483,171	43.00	0	0.00
CORRECTIONS OFCR III	497,266	14.02	468,783	13.00	472,783	13.00	0	0.00
CORRECTIONS SPV I	225,724	5.67	208,254	5.00	208,254	5.00	0	0.00
CORRECTIONS SPV II	19,215	0.41	52,232	1.00	48,232	1.00	0	0.00
CORRECTIONS RECORDS OFFICER I	28,645	1.00	29,505	1.00	30,505	1.00	0	0.00
CORRECTIONS RECORDS OFCR III	36,894	1.00	38,011	1.00	39,011	1.00	0	0.00
CORRECTIONS CLASSIF ASST	69,571	2.17	98,301	3.00	65,534	2.00	0	0.00
RECREATION OFCR I	226,740	7.20	220,490	7.00	227,490	7.00	0	0.00
RECREATION OFCR II	68,974	2.04	77,322	2.00	72,322	2.00	0	0.00
RECREATION OFCR III	38,273	1.00	45,102	1.00	45,102	1.00	0	0.00
INST ACTIVITY COOR	58,636	1.77	69,441	2.00	69,441	2.00	0	0.00
CORRECTIONS TRAINING OFCR	40,149	0.93	42,401	1.00	44,401	1.00	0	0.00
CORRECTIONS CASE MANAGER II	518,426	14.43	806,210	22.00	832,977	23.00	0	0.00
FUNCTIONAL UNIT MGR CORR	315,590	7.91	378,237	9.00	378,237	9.00	0	0.00

9/19/17 16:30

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Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
NORTHEAST CORR CTR								
CORE								
CORRECTIONS CASE MANAGER I	194,390	6.10	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	53,433	1.60	72,012	2.00	72,012	2.00	0	0.00
LABOR SPV	80,674	3.00	113,302	4.00	113,302	4.00	0	0.00
MAINTENANCE WORKER II	70,647	2.40	94,383	3.00	94,383	3.00	0	0.00
MAINTENANCE SPV I	238,105	7.16	240,101	7.00	242,101	7.00	0	0.00
MAINTENANCE SPV II	24,172	0.64	38,737	1.00	40,737	1.00	0	0.00
LOCKSMITH	33,065	1.05	33,661	1.00	33,661	1.00	0	0.00
ELECTRONICS TECH	58,417	1.86	65,061	2.00	67,061	2.00	0	0.00
BOILER OPERATOR	62,779	2.17	57,392	2.00	60,392	2.00	0	0.00
STATIONARY ENGR	138,851	4.04	138,718	4.00	142,718	4.00	0	0.00
PHYSICAL PLANT SUPERVISOR I	36,894	1.00	37,626	1.00	38,626	1.00	0	0.00
PHYSICAL PLANT SUPERVISOR III	46,954	1.00	47,034	1.00	49,034	1.00	0	0.00
FIRE & SAFETY SPEC	26,627	0.83	34,841	1.00	34,841	1.00	0	0.00
CORRECTIONS MGR B1	31,287	0.68	47,416	1.00	49,416	1.00	0	0.00
CORRECTIONS MGR B2	101,730	2.00	104,030	2.00	106,030	2.00	0	0.00
CORRECTIONS MGR B3	53,593	0.79	69,121	1.00	69,121	1.00	0	0.00
CHAPLAIN	0	0.00	0	0.00	36,394	1.00	0	0.00
CORRECTIONAL WORKER	28,082	1.01	0	0.00	0	0.00	0	0.00
TOTAL - PS	16,079,886	512.57	17,325,686	528.00	17,362,080	529.00	0	0.00
GRAND TOTAL	\$16,079,886	512.57	\$17,325,686	528.00	\$17,362,080	529.00	\$0	0.00
GENERAL REVENUE	\$16,079,886	512.57	\$17,325,686	528.00	\$17,362,080	529.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

CORE DECISION ITEM

Department	Corrections	Budget Unit	96695C
Division	Adult Institutions		
Core	Eastern Reception and Diagnostic Correctional Center	HB Section	09.170

1. CORE FINANCIAL SUMMARY

	FY 2019 Budget Request					FY 2019 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	19,721,353	0	0	19,721,353	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
Total	19,721,353	0	0	19,721,353	Total	0	0	0	0
FTE	609.00	0.00	0.00	609.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	12,134,814	0	0	12,134,814
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

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

Other Funds: None.

Other Funds:

2. CORE DESCRIPTION

The Eastern Reception and Diagnostic Correctional Center (ERDCC) is a maximum/medium/minimum male institution located in Bonne Terre, Missouri, with an operating capacity of 2,817 beds but has a current population of 3,033 offenders. This institution houses the incoming male reception and diagnostic offenders from eastern Missouri counties; custody level medium/maximum general population offenders; protective custody offenders; a Transitional Care Unit; the Missouri Sex Offender Program for physically-disabled offenders; and a small cadre of minimum security offenders to fill work release and institutional job positions, which require them to work outside the perimeter fence. The offenders assigned to this institution participate in case management planning to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. ERDCC offers the following programming and services which focus on addressing criminogenic factors: cognitive restructuring, faith-based, mental health, academic education, parenting, Puppies for Parole, restorative justice, substance use, job training, and supervised work release. In addition, to aid the offenders in developing marketable skills, the Missouri Vocational Enterprises operates a chemical products factory at ERDCC.

The Eastern Region Warehouse and Cook-Chill are also located on the institutional grounds.

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

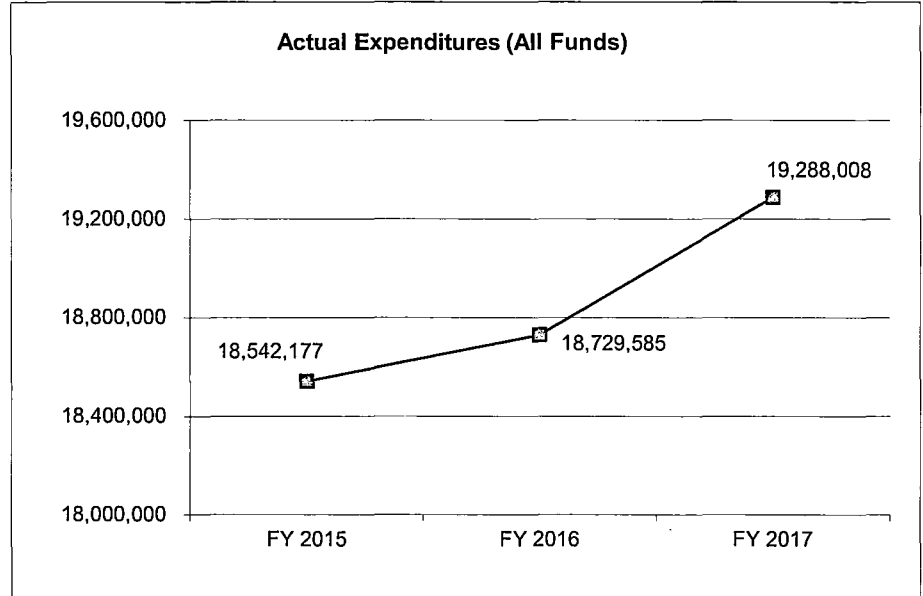
Adult Corrections Institutional Operations

CORE DECISION ITEM

Department	<u>Corrections</u>	Budget Unit	<u>96695C</u>
Division	<u>Adult Institutions</u>		
Core	<u>Eastern Reception and Diagnostic Correctional Center</u>	HB Section	<u>09.170</u>

4. FINANCIAL HISTORY

	<u>FY 2015 Actual</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Actual</u>	<u>FY 2018 Current Yr.</u>
Appropriation (All Funds)	19,197,714	19,404,996	19,793,097	19,684,959
Less Reverted (All Funds)	(575,932)	(582,150)	(503,793)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	18,621,782	18,822,846	19,289,304	N/A
Actual Expenditures (All Funds)	18,542,177	18,729,585	19,288,008	N/A
Unexpended (All Funds)	79,605	93,261	1,296	N/A
Unexpended, by Fund:				
General Revenue	79,605	93,261	1,296	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:

FY16:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY15:

Increase in appropriation due to transfer in of OA-FMDC personal services for maintenance deconsolidation. Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

CORE RECONCILIATION DETAIL

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

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	608.00	19,684,959	0	0	19,684,959	
	Total	608.00	19,684,959	0	0	19,684,959	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	671 0673 PS	1.00	36,394	0	0	36,394	Reallocate PS and 1.00 FTE from DHS Staff Chaplain to ERDCC Chaplain
NET DEPARTMENT CHANGES		1.00	36,394	0	0	36,394	
DEPARTMENT CORE REQUEST							
	PS	609.00	19,721,353	0	0	19,721,353	
	Total	609.00	19,721,353	0	0	19,721,353	

Report 9 Department of Corrections

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
EASTERN RCP & DGN CORR CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	19,288,008	616.02	19,684,959	608.00	19,721,353	609.00	0	0.00
TOTAL - PS	19,288,008	616.02	19,684,959	608.00	19,721,353	609.00	0	0.00
TOTAL	19,288,008	616.02	19,684,959	608.00	19,721,353	609.00	0	0.00
GRAND TOTAL	\$19,288,008	616.02	\$19,684,959	608.00	\$19,721,353	609.00	\$0	0.00

Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
EASTERN RCP & DGN CORR CTR								
CORE								
SALARIES & WAGES	0	0.00	0	0.00	2,000	0.00	0	0.00
OFFICE SUPPORT ASST (CLERICAL)	2,732	0.12	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	284	0.01	0	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	57,289	2.00	57,955	2.00	59,155	2.00	0	0.00
OFFICE SUPPORT ASSISTANT	805,745	34.27	863,826	36.00	876,226	36.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	188,319	6.98	172,533	6.00	196,208	7.00	0	0.00
STOREKEEPER I	171,293	5.77	183,304	6.00	183,804	6.00	0	0.00
STOREKEEPER II	128,531	4.00	136,669	4.00	133,669	4.00	0	0.00
SUPPLY MANAGER I	33,249	1.00	34,257	1.00	34,357	1.00	0	0.00
ACCOUNT CLERK II	0	0.00	27,675	1.00	0	0.00	0	0.00
ACCOUNTING CLERK	21,009	0.80	27,676	1.00	27,676	1.00	0	0.00
EXECUTIVE II	47,160	1.30	38,011	1.00	38,111	1.00	0	0.00
PERSONNEL CLERK	29,519	1.00	29,504	1.00	30,504	1.00	0	0.00
LAUNDRY MANAGER	72,947	2.05	72,276	2.00	73,476	2.00	0	0.00
COOK I	15,799	0.62	0	0.00	0	0.00	0	0.00
COOK II	458,181	16.57	510,705	18.00	508,705	18.00	0	0.00
COOK III	190,297	6.15	194,601	6.00	192,601	6.00	0	0.00
FOOD SERVICE MGR II	35,611	1.00	35,429	1.00	36,729	1.00	0	0.00
CORRECTIONS OFCR I	11,357,714	371.44	11,272,499	359.00	11,328,699	359.00	0	0.00
CORRECTIONS OFCR II	1,616,232	48.84	1,656,536	48.00	1,641,536	48.00	0	0.00
CORRECTIONS OFCR III	550,010	15.11	583,832	15.00	563,832	15.00	0	0.00
CORRECTIONS SPV I	229,083	5.77	253,294	6.00	253,294	6.00	0	0.00
CORRECTIONS SPV II	46,954	1.00	50,571	1.00	50,571	1.00	0	0.00
CORRECTIONS RECORDS OFFICER I	27,453	0.97	30,972	1.00	30,972	1.00	0	0.00
CORRECTIONS RECORDS OFCR III	36,894	1.00	42,401	1.00	42,401	1.00	0	0.00
CORRECTIONS CLASSIF ASST	59,522	1.85	63,830	2.00	66,830	2.00	0	0.00
RECREATION OFCR I	154,098	4.88	131,844	4.00	131,844	4.00	0	0.00
RECREATION OFCR II	67,062	2.00	73,686	2.00	73,686	2.00	0	0.00
RECREATION OFCR III	41,966	1.00	43,232	1.00	43,332	1.00	0	0.00
INST ACTIVITY COOR	32,120	1.00	32,486	1.00	33,186	1.00	0	0.00
CORRECTIONS TRAINING OFCR	42,745	1.00	43,052	1.00	44,152	1.00	0	0.00
CORRECTIONS CASE MANAGER II	846,051	23.01	1,039,267	28.00	1,039,267	28.00	0	0.00

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Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
EASTERN RCP & DGN CORR CTR								
CORE								
CORRECTIONS CASE MANAGER III	79,423	2.00	81,828	2.00	81,928	2.00	0	0.00
FUNCTIONAL UNIT MGR CORR	268,263	6.34	308,002	7.00	300,002	7.00	0	0.00
CORRECTIONS CASE MANAGER I	115,023	3.52	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	34,380	0.87	42,401	1.00	37,401	1.00	0	0.00
LABOR SPV	68,797	2.56	83,954	3.00	84,054	3.00	0	0.00
MAINTENANCE WORKER II	211,444	7.01	224,451	7.00	219,451	7.00	0	0.00
MAINTENANCE SPV I	305,899	9.04	317,858	9.00	314,858	9.00	0	0.00
MAINTENANCE SPV II	65,006	1.83	76,777	2.00	72,777	2.00	0	0.00
TRACTOR TRAILER DRIVER	532	0.02	0	0.00	0	0.00	0	0.00
LOCKSMITH	31,582	1.00	32,486	1.00	32,586	1.00	0	0.00
GARAGE SPV	36,247	1.00	34,257	1.00	37,457	1.00	0	0.00
POWER PLANT MECHANIC	26,975	0.84	31,801	1.00	31,801	1.00	0	0.00
ELECTRONICS TECH	77,983	2.48	97,591	3.00	97,691	3.00	0	0.00
BOILER OPERATOR	86,218	3.01	87,108	3.00	88,708	3.00	0	0.00
STATIONARY ENGR	105,297	3.06	105,249	3.00	106,449	3.00	0	0.00
HVAC INSTRUMENT CONTROLS TECH	31,654	1.00	32,102	1.00	32,602	1.00	0	0.00
PHYSICAL PLANT SUPERVISOR I	37,590	1.00	38,657	1.00	38,857	1.00	0	0.00
PHYSICAL PLANT SUPERVISOR III	46,954	1.00	49,095	1.00	49,095	1.00	0	0.00
FIRE & SAFETY SPEC	32,122	1.00	38,011	1.00	36,011	1.00	0	0.00
CORRECTIONS MGR B1	79,697	1.88	109,928	2.00	94,928	2.00	0	0.00
CORRECTIONS MGR B2	103,747	1.93	118,552	2.00	118,552	2.00	0	0.00
CORRECTIONS MGR B3	72,570	1.00	72,928	1.00	72,928	1.00	0	0.00
CHAPLAIN	0	0.00	0	0.00	36,394	1.00	0	0.00
MISCELLANEOUS PROFESSIONAL	4,736	0.12	0	0.00	0	0.00	0	0.00
TOTAL - PS	19,288,008	616.02	19,684,959	608.00	19,721,353	609.00	0	0.00
GRAND TOTAL	\$19,288,008	616.02	\$19,684,959	608.00	\$19,721,353	609.00	\$0	0.00
GENERAL REVENUE	\$19,288,008	616.02	\$19,684,959	608.00	\$19,721,353	609.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

CORE DECISION ITEM

Department	Corrections	Budget Unit	96698C
Division	Adult Institutions	HB Section	09.175
Core	South Central Correctional Center		

1. CORE FINANCIAL SUMMARY

	FY 2019 Budget Request			
	GR	Federal	Other	Total
PS	13,604,420	0	0	13,604,420
EE	0	0	0	0
PSD	0	0	0	0
Total	13,604,420	0	0	13,604,420
FTE	412.00	0.00	0.00	412.00

	FY 2019 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	8,287,409	0	0	8,287,409
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

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

Other Funds: None.

Other Funds:

2. CORE DESCRIPTION

The 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. The institution houses general population offenders; protective custody offenders; long-term administrative segregation offenders; a Transitional Care Unit; and a small cadre of minimum security offenders to fill work release and institutional job positions, which require them to work outside the perimeter fence. The offenders assigned to this institution participate in case management planning to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. SCCC offers the following programming and services which focus on addressing criminogenic factors: cognitive restructuring, faith-based, mental health, parenting, Puppies for Parole, restorative justice, substance use, academic education, job training, and supervised work release. In addition, to aid the offenders in developing marketable skills, the Missouri Vocational Enterprises operates a furniture restoration factory at SCCC.

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

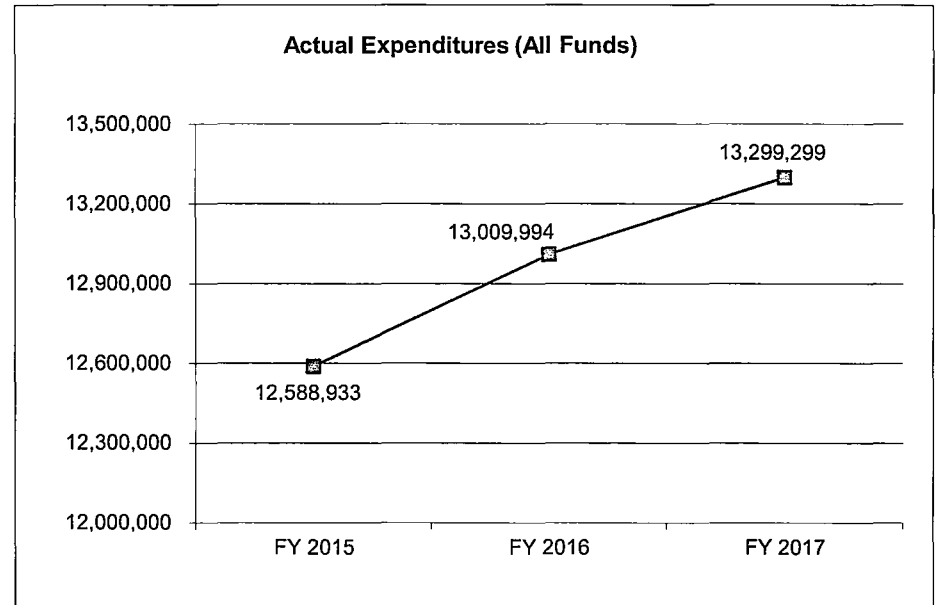
Adult Corrections Institutional Operations

CORE DECISION ITEM

Department	Corrections	Budget Unit	96698C
Division	Adult Institutions	HB Section	09.175
Core	South Central Correctional Center		

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	13,220,760	13,301,983	13,568,026	13,568,026
Less Reverted (All Funds)	(570,323)	(254,059)	(267,041)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	12,650,437	13,047,924	13,300,985	N/A
Actual Expenditures (All Funds)	12,588,933	13,009,994	13,299,299	N/A
Unexpended (All Funds)	61,504	37,930	1,686	N/A
Unexpended, by Fund:				
General Revenue	61,504	37,930	1,686	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:

FY16:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY15:

Increase in appropriation due to transfer in of OA-FMDC personal services for maintenance deconsolidation. Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS
SOUTH CENTRAL CORR CTR

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	411.00	13,568,026	0	0	13,568,026	
	Total	411.00	13,568,026	0	0	13,568,026	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	775 1973 PS	1.00	36,394	0	0	36,394	Reallocate PS and 1.00 FTE from DHS Staff Chaplain to SCCC Chaplain
NET DEPARTMENT CHANGES		1.00	36,394	0	0	36,394	
DEPARTMENT CORE REQUEST							
	PS	412.00	13,604,420	0	0	13,604,420	
	Total	412.00	13,604,420	0	0	13,604,420	

Report 9 Department of Corrections

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SOUTH CENTRAL CORR CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	13,299,299	418.48	13,568,026	411.00	13,604,420	412.00	0	0.00
TOTAL - PS	13,299,299	418.48	13,568,026	411.00	13,604,420	412.00	0	0.00
TOTAL	13,299,299	418.48	13,568,026	411.00	13,604,420	412.00	0	0.00
GRAND TOTAL	\$13,299,299	418.48	\$13,568,026	411.00	\$13,604,420	412.00	\$0	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 96698C	DEPARTMENT: Corrections
BUDGET UNIT NAME: South Central Correctional Center	
HOUSE BILL SECTION: 09.175	DIVISION: Adult Institutions

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

DEPARTMENT REQUEST

This request is for not more than ten percent (10%) flexibility between institutions.

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 FY17.	Approp. PS - 1973 \$1,356,803 Total GR Flexibility <u>\$1,356,803</u>	Approp. PS - 1973 \$1,360,442 Total GR Flexibility <u>\$1,360,442</u>

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

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SOUTH CENTRAL CORR CTR								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	939	0.04	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	1,076	0.04	0	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	58,201	2.00	59,046	2.00	60,546	2.00	0	0.00
OFFICE SUPPORT ASSISTANT	337,466	14.30	390,070	16.00	390,070	16.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	51,981	1.96	54,602	2.00	55,602	2.00	0	0.00
STOREKEEPER I	113,494	3.85	125,799	4.00	123,799	4.00	0	0.00
STOREKEEPER II	125,002	3.90	132,440	4.00	133,440	4.00	0	0.00
SUPPLY MANAGER I	33,382	1.00	34,257	1.00	35,757	1.00	0	0.00
ACCOUNT CLERK II	8,737	0.33	0	0.00	0	0.00	0	0.00
ACCOUNTING CLERK	43,900	1.67	54,228	2.00	55,228	2.00	0	0.00
EXECUTIVE II	36,894	1.00	38,011	1.00	39,011	1.00	0	0.00
PERSONNEL CLERK	29,519	1.00	29,505	1.00	31,505	1.00	0	0.00
LAUNDRY MANAGER	35,611	1.00	36,687	1.00	37,687	1.00	0	0.00
COOK I	8,862	0.35	0	0.00	0	0.00	0	0.00
COOK II	162,587	5.92	191,004	7.00	198,004	7.00	0	0.00
COOK III	123,912	4.03	127,292	4.00	128,292	4.00	0	0.00
FOOD SERVICE MGR II	35,551	1.00	36,449	1.00	37,449	1.00	0	0.00
CORRECTIONS OFCR I	7,923,902	257.53	7,919,441	248.00	7,919,441	248.00	0	0.00
CORRECTIONS OFCR II	1,117,119	33.70	1,138,091	33.00	1,136,091	33.00	0	0.00
CORRECTIONS OFCR III	340,833	9.37	337,846	9.00	333,846	9.00	0	0.00
CORRECTIONS SPV I	193,817	4.88	216,644	5.00	208,644	5.00	0	0.00
CORRECTIONS SPV II	48,812	1.00	47,427	1.00	50,927	1.00	0	0.00
CORRECTIONS RECORDS OFFICER I	28,645	1.00	29,505	1.00	30,505	1.00	0	0.00
CORRECTIONS RECORDS OFCR III	36,894	1.00	38,011	1.00	39,011	1.00	0	0.00
CORRECTIONS CLASSIF ASST	64,051	1.99	65,258	2.00	67,258	2.00	0	0.00
RECREATION OFCR I	165,665	5.19	161,277	5.00	165,277	5.00	0	0.00
RECREATION OFCR II	33,249	1.00	37,576	1.00	35,576	1.00	0	0.00
RECREATION OFCR III	41,151	1.00	42,401	1.00	43,401	1.00	0	0.00
INST ACTIVITY COOR	32,122	1.00	33,089	1.00	34,089	1.00	0	0.00
CORRECTIONS TRAINING OFCR	40,549	1.02	42,401	1.00	42,401	1.00	0	0.00
CORRECTIONS CASE MANAGER II	650,360	17.99	703,877	19.00	708,377	19.00	0	0.00
FUNCTIONAL UNIT MGR CORR	199,138	4.84	212,713	5.00	212,713	5.00	0	0.00

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Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SOUTH CENTRAL CORR CTR								
CORE								
CORRECTIONS CASE MANAGER I	24,986	0.77	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	33,249	1.00	34,257	1.00	35,257	1.00	0	0.00
MAINTENANCE WORKER II	209,890	7.07	186,367	5.00	161,367	5.00	0	0.00
MAINTENANCE SPV I	230,817	6.91	240,973	7.00	241,973	7.00	0	0.00
MAINTENANCE SPV II	36,894	1.00	38,737	1.00	38,737	1.00	0	0.00
LOCKSMITH	33,249	1.00	33,506	1.00	35,006	1.00	0	0.00
GARAGE SPV	33,249	1.00	34,257	1.00	35,257	1.00	0	0.00
POWER PLANT MECHANIC	33,249	1.00	33,841	1.00	34,841	1.00	0	0.00
ELECTRONICS TECH	55,691	1.75	97,591	3.00	97,591	3.00	0	0.00
STATIONARY ENGR	142,441	4.09	176,489	5.00	176,489	5.00	0	0.00
PHYSICAL PLANT SUPERVISOR I	38,273	1.00	38,657	1.00	40,157	1.00	0	0.00
PHYSICAL PLANT SUPERVISOR III	48,812	1.00	49,097	1.00	51,097	1.00	0	0.00
FIRE & SAFETY SPEC	31,582	1.00	32,530	1.00	33,530	1.00	0	0.00
CORRECTIONS MGR B1	43,674	1.00	45,003	1.00	46,003	1.00	0	0.00
CORRECTIONS MGR B2	102,147	2.00	110,309	2.00	110,309	2.00	0	0.00
CORRECTIONS MGR B3	77,675	0.99	81,465	1.00	76,465	1.00	0	0.00
CHAPLAIN	0	0.00	0	0.00	36,394	1.00	0	0.00
TOTAL - PS	13,299,299	418.48	13,568,026	411.00	13,604,420	412.00	0	0.00
GRAND TOTAL	\$13,299,299	418.48	\$13,568,026	411.00	\$13,604,420	412.00	\$0	0.00
GENERAL REVENUE	\$13,299,299	418.48	\$13,568,026	411.00	\$13,604,420	412.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

CORE DECISION ITEM

Department	Corrections	Budget Unit	96705C
Division	Adult Institutions	HB Section	09.180
Core	Southeast Correctional Center		

1. CORE FINANCIAL SUMMARY

	FY 2019 Budget Request					FY 2019 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	13,376,185	0	0	13,376,185	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
Total	<u>13,376,185</u>	<u>0</u>	<u>0</u>	<u>13,376,185</u>	Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
FTE	408.00	0.00	0.00	408.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	8,178,391	0	0	8,178,391
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

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

Other Funds: None.

Other Funds:

2. CORE DESCRIPTION

The 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. The institution houses general population offenders; protective custody offenders; long-term administrative segregation offenders; a Transitional Care Unit; an Enhanced Care Unit; an Intensive Therapeutic Community; and a small cadre of minimum security offenders to fill work release and institutional job positions, which require them to work outside the perimeter fence. The offenders at this institution participate in case management planning to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. SECC offers the following programming and services which focus on addressing criminogenic factors: cognitive restructuring, faith-based, mental health, parenting, Puppies for Parole, restorative justice, substance use, job training, and supervised work release. In addition, to aid the offenders in developing marketable skills, the Missouri Vocational Enterprises operates a furniture factory at SECC.

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

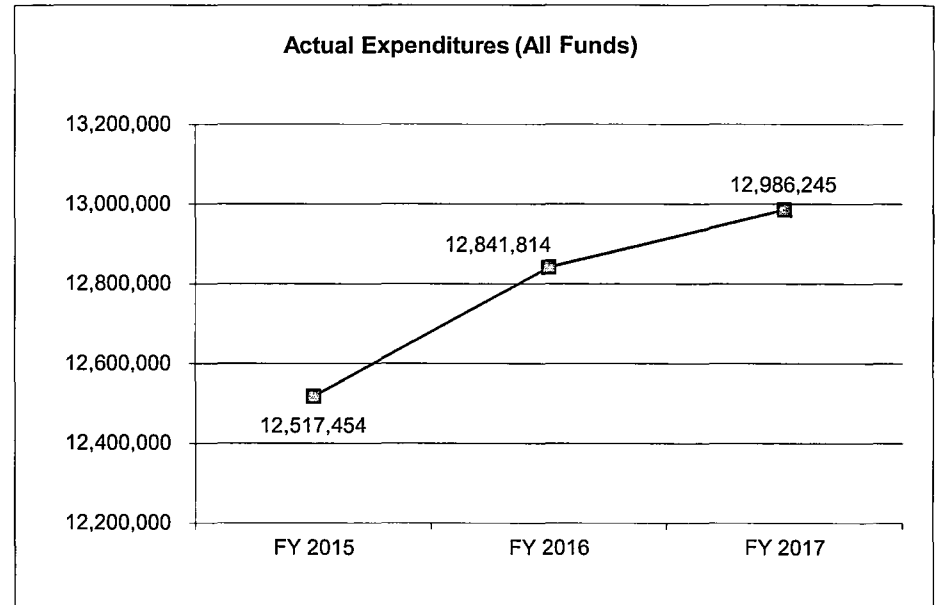
Adult Corrections Institutional Operations

CORE DECISION ITEM

Department	Corrections	Budget Unit	96705C
Division	Adult Institutions	HB Section	09.180
Core	Southeast Correctional Center		

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	13,071,285	13,112,546	13,308,291	13,339,791
Less Reverted (All Funds)	(519,269)	(213,376)	(319,249)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	12,552,016	12,899,170	12,989,042	N/A
Actual Expenditures (All Funds)	12,517,454	12,841,814	12,986,245	N/A
Unexpended (All Funds)	34,562	57,356	2,797	N/A
Unexpended, by Fund:				
General Revenue	34,562	57,356	2,797	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:

FY16:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY15:

Increase in appropriation due to transfer in of OA-FMDC personal services for maintenance deconsolidation.

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS
SOUTH EAST CORR CTR

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	407.00	13,339,791	0	0	13,339,791	
	Total	407.00	13,339,791	0	0	13,339,791	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	759 3078 PS	1.00	36,394	0	0	36,394	Reallocate PS and 1.00 FTE from DHS Staff Chaplain to SECC Chaplain
NET DEPARTMENT CHANGES		1.00	36,394	0	0	36,394	
DEPARTMENT CORE REQUEST							
	PS	408.00	13,376,185	0	0	13,376,185	
	Total	408.00	13,376,185	0	0	13,376,185	

Report 9 Department of Corrections

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SOUTH EAST CORR CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	12,986,245	412.50	13,339,791	407.00	13,376,185	408.00	0	0.00
TOTAL - PS	12,986,245	412.50	13,339,791	407.00	13,376,185	408.00	0	0.00
TOTAL	12,986,245	412.50	13,339,791	407.00	13,376,185	408.00	0	0.00
GRAND TOTAL	\$12,986,245	412.50	\$13,339,791	407.00	\$13,376,185	408.00	\$0	0.00

Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SOUTH EAST CORR CTR								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	1,920	0.09	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	1,076	0.04	0	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	80,905	2.81	86,970	3.00	89,270	3.00	0	0.00
OFFICE SUPPORT ASST (STENO)	25,084	1.00	27,792	1.00	26,092	1.00	0	0.00
OFFICE SUPPORT ASSISTANT	256,818	10.90	286,607	12.00	290,707	12.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	59,726	2.27	54,252	2.00	81,566	3.00	0	0.00
STOREKEEPER I	117,907	4.00	118,980	4.00	121,780	4.00	0	0.00
STOREKEEPER II	96,246	3.00	97,271	3.00	99,471	3.00	0	0.00
SUPPLY MANAGER I	33,249	1.00	34,257	1.00	34,557	1.00	0	0.00
ACCOUNT CLERK II	16,441	0.63	27,114	1.00	0	0.00	0	0.00
ACCOUNTING CLERK	26,319	1.00	27,114	1.00	27,414	1.00	0	0.00
EXECUTIVE II	35,554	0.96	38,011	1.00	38,311	1.00	0	0.00
PERSONNEL CLERK	25,407	0.86	29,505	1.00	30,105	1.00	0	0.00
LAUNDRY MANAGER	35,611	1.00	36,687	1.00	36,987	1.00	0	0.00
COOK II	196,564	7.14	193,893	7.00	200,093	7.00	0	0.00
COOK III	128,717	4.17	127,292	4.00	127,792	4.00	0	0.00
FOOD SERVICE MGR II	38,899	1.09	37,348	1.00	36,948	1.00	0	0.00
CORRECTIONS OFCR I	7,656,558	251.89	7,828,553	246.00	7,811,753	246.00	0	0.00
CORRECTIONS OFCR II	1,120,258	34.38	1,152,446	34.00	1,152,446	34.00	0	0.00
CORRECTIONS OFCR III	385,525	10.99	364,151	10.00	360,651	10.00	0	0.00
CORRECTIONS SPV I	221,503	5.68	199,876	5.00	202,076	5.00	0	0.00
CORRECTIONS SPV II	48,004	1.00	50,286	1.00	50,286	1.00	0	0.00
CORRECTIONS RECORDS OFFICER I	28,645	1.00	29,505	1.00	30,005	1.00	0	0.00
CORRECTIONS RECORDS OFCR III	36,894	1.00	38,011	1.00	38,511	1.00	0	0.00
CORRECTIONS CLASSIF ASST	63,128	2.00	64,646	2.00	65,646	2.00	0	0.00
RECREATION OFCR I	151,559	4.82	161,306	5.00	163,806	5.00	0	0.00
RECREATION OFCR II	33,249	1.00	34,257	1.00	34,757	1.00	0	0.00
RECREATION OFCR III	38,273	1.00	39,427	1.00	39,927	1.00	0	0.00
INST ACTIVITY COOR	30,550	1.00	31,466	1.00	31,966	1.00	0	0.00
CORRECTIONS TRAINING OFCR	39,676	1.00	40,882	1.00	41,382	1.00	0	0.00
CORRECTIONS CASE MANAGER II	639,261	17.90	703,947	19.00	695,747	19.00	0	0.00
FUNCTIONAL UNIT MGR CORR	218,434	5.50	245,688	6.00	246,988	6.00	0	0.00

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Report 10 Department of Corrections

DECISION ITEM DETAIL

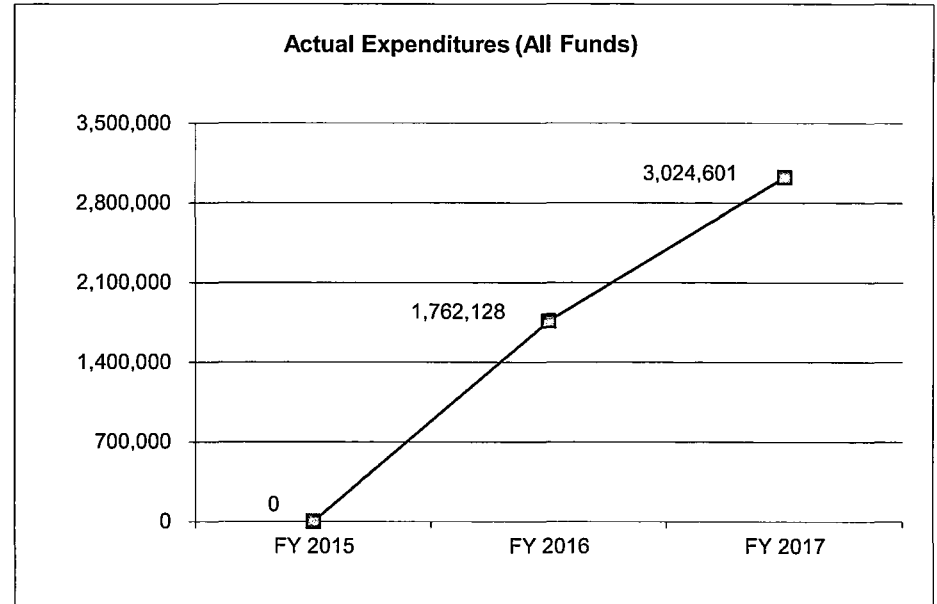
Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SOUTH EAST CORR CTR								
CORE								
CORRECTIONS CASE MANAGER I	26,819	0.87	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	36,247	1.00	37,348	1.00	37,648	1.00	0	0.00
MAINTENANCE WORKER II	100,337	3.39	89,982	3.00	89,982	3.00	0	0.00
MAINTENANCE SPV I	236,134	7.12	240,985	7.00	238,985	7.00	0	0.00
MAINTENANCE SPV II	33,599	0.96	36,687	1.00	36,987	1.00	0	0.00
LOCKSMITH	30,551	1.00	31,466	1.00	31,766	1.00	0	0.00
GARAGE SPV	33,249	1.00	34,257	1.00	34,557	1.00	0	0.00
POWER PLANT MECHANIC	12,017	0.39	34,596	1.00	31,696	1.00	0	0.00
ELECTRONICS TECH	89,951	2.83	96,733	3.00	99,033	3.00	0	0.00
STATIONARY ENGR	185,127	5.34	177,056	5.00	177,456	5.00	0	0.00
PHYSICAL PLANT SUPERVISOR I	25,395	0.69	37,112	1.00	41,112	1.00	0	0.00
PHYSICAL PLANT SUPERVISOR III	41,697	0.96	47,034	1.00	45,934	1.00	0	0.00
FIRE & SAFETY SPEC	38,273	1.00	39,427	1.00	39,727	1.00	0	0.00
CORRECTIONS MGR B1	44,518	1.00	52,235	1.00	46,135	1.00	0	0.00
CORRECTIONS MGR B2	108,336	2.00	109,210	2.00	111,910	2.00	0	0.00
CORRECTIONS MGR B3	56,035	0.83	68,123	1.00	69,823	1.00	0	0.00
CHAPLAIN	0	0.00	0	0.00	36,394	1.00	0	0.00
TOTAL - PS	12,986,245	412.50	13,339,791	407.00	13,376,185	408.00	0	0.00
GRAND TOTAL	\$12,986,245	412.50	\$13,339,791	407.00	\$13,376,185	408.00	\$0	0.00
GENERAL REVENUE	\$12,986,245	412.50	\$13,339,791	407.00	\$13,376,185	408.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

CORE DECISION ITEM

Department	Corrections	Budget Unit	96710C
Division	Adult Institutions	HB Section	09.185
Core	Kansas City Reentry Center		

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	0	2	3,586,538	3,586,538
Less Reverted (All Funds)	0	0	(106,086)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	2	3,480,452	N/A
Actual Expenditures (All Funds)	0	1,762,128	3,024,601	N/A
Unexpended (All Funds)	0	(1,762,126)	455,851	N/A
Unexpended, by Fund:				
General Revenue	0	(1,737,662)	448,248	N/A
Federal	0	0	0	N/A
Other	0	(24,464)	7,603	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:

FY17:
Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY16:
Kansas City Community Release Center (KCCRC) transitioned to Kansas City Reentry Center (KCRC) on September 1, 2015. Personal Services funds were flexed from KCCRC to KCRC to meet payroll expenses after September 1, 2015.

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS
KC REENTRY CENTER

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	106.18	3,536,190	0	50,348	3,586,538	
		Total	106.18	3,536,190	0	50,348	3,586,538	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	673 9365	PS	1.00	28,407	0	0	28,407	Reallocate PS and 1.00 FTE from MTC Accounting Clerk to KCRC SOSA
Core Reallocation	674 9365	PS	2.00	42,940	0	0	42,940	Reallocate PS and 2.00 FTE from CCC OSA to KCRC Accounting Clerk and SOSA
		NET DEPARTMENT CHANGES	3.00	71,347	0	0	71,347	
DEPARTMENT CORE REQUEST								
		PS	109.18	3,607,537	0	50,348	3,657,885	
		Total	109.18	3,607,537	0	50,348	3,657,885	

Report 9 Department of Corrections

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
KC REENTRY CENTER								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	2,981,856	93.33	3,536,190	105.18	3,607,537	108.18	0	0.00
INMATE	42,745	1.00	50,348	1.00	50,348	1.00	0	0.00
TOTAL - PS	3,024,601	94.33	3,586,538	106.18	3,657,885	109.18	0	0.00
TOTAL	3,024,601	94.33	3,586,538	106.18	3,657,885	109.18	0	0.00
GRAND TOTAL	\$3,024,601	94.33	\$3,586,538	106.18	\$3,657,885	109.18	\$0	0.00

Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
KC REENTRY CENTER								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	55,862	1.98	29,882	1.00	28,882	1.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	58,737	2.26	74,690	3.00	135,767	5.00	0	0.00
STOREKEEPER I	22,586	0.78	29,704	1.00	29,704	1.00	0	0.00
STOREKEEPER II	59,884	1.89	63,244	2.00	66,244	2.00	0	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	27,270	1.00	0	0.00
EXECUTIVE II	36,894	1.00	24,891	1.00	38,091	1.00	0	0.00
PERSONNEL CLERK	25,412	0.82	26,082	1.00	32,682	1.00	0	0.00
COOK I	2,113	0.08	0	0.00	0	0.00	0	0.00
COOK II	75,363	2.74	133,108	5.00	172,108	5.00	0	0.00
COOK III	25,272	0.82	35,952	1.00	36,152	1.00	0	0.00
FOOD SERVICE MGR I	29,192	0.88	32,436	1.00	33,836	1.00	0	0.00
SUBSTANCE ABUSE CNSLR III	0	0.00	27,660	1.00	28,160	1.00	0	0.00
CORRECTIONS OFCR I	1,597,203	52.83	1,674,278	53.18	1,674,278	53.18	0	0.00
CORRECTIONS OFCR II	212,105	6.54	240,403	7.00	269,696	8.00	0	0.00
CORRECTIONS OFCR III	76,022	2.21	151,173	3.00	147,495	4.00	0	0.00
CORRECTIONS SPV I	39,127	0.92	46,235	1.00	46,235	1.00	0	0.00
CORRECTIONS RECORDS OFFICER II	0	0.00	50,390	1.00	32,490	1.00	0	0.00
RECREATION OFCR II	30,341	0.91	31,559	1.00	35,559	1.00	0	0.00
INST ACTIVITY COOR	86,765	2.49	141,279	4.00	36,319	1.00	0	0.00
CORRECTIONS TRAINING OFCR	39,676	1.00	35,319	1.00	41,319	1.00	0	0.00
CORRECTIONS CASE MANAGER II	73,125	2.07	303,165	8.00	281,165	8.00	0	0.00
FUNCTIONAL UNIT MGR CORR	112,908	2.77	140,201	3.00	135,201	3.00	0	0.00
CORRECTIONS CASE MANAGER I	122,716	3.78	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER I	0	0.00	27,980	1.00	0	0.00	0	0.00
MAINTENANCE WORKER II	17,928	0.62	0	0.00	27,980	1.00	0	0.00
MAINTENANCE SPV I	33,248	1.00	33,115	1.00	33,115	1.00	0	0.00
LOCKSMITH	11,813	0.39	29,852	1.00	29,852	1.00	0	0.00
ELECTRONICS TECH	463	0.02	0	0.00	34,345	1.00	0	0.00
PHYSICAL PLANT SUPERVISOR I	32,231	0.85	40,199	1.00	40,199	1.00	0	0.00
CORRECTIONS MGR B1	78,373	1.56	103,579	2.00	103,579	2.00	0	0.00
CORRECTIONS MGR B2	39,045	0.74	60,162	1.00	60,162	1.00	0	0.00

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Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
KC REENTRY CENTER								
CORE								
SPECIAL ASST PROFESSIONAL	30,197	0.38	0	0.00	0	0.00	0	0.00
TOTAL - PS	3,024,601	94.33	3,586,538	106.18	3,657,885	109.18	0	0.00
GRAND TOTAL	\$3,024,601	94.33	\$3,586,538	106.18	\$3,657,885	109.18	\$0	0.00
GENERAL REVENUE	\$2,981,856	93.33	\$3,536,190	105.18	\$3,607,537	108.18		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$42,745	1.00	\$50,348	1.00	\$50,348	1.00		0.00