

FIRST REGULAR SESSION
HOUSE COMMITTEE SUBSTITUTE FOR
HOUSE BILL NO. 9
91ST GENERAL ASSEMBLY

Reported from the Committee on Budget, March 8, 2001, with recommendation that House Committee Substitute for House Bill No. 9 Do Pass.

TED WEDEL, Chief Clerk

0009L.02C

AN ACT

To appropriate money for the expenses, grants, refunds, and distributions of the Department of Corrections and the several divisions and programs thereof to be expended only as provided in Article IV, Section 28 of the Constitution of Missouri, for the period beginning July 1, 2001 and ending June 30, 2002.

Be it enacted by the General Assembly of the state of Missouri, as follows:

There is appropriated out of the State Treasury, to be expended only as provided in Article IV, Section 28 of the Constitution of Missouri, for the purpose of funding each Department, Division, agency, and program enumerated in each section for the item or items stated, and for no other purpose whatsoever chargeable to the fund designated, for the period beginning July 1, 2001 and ending June 30, 2002, as follows:

	Section 9.005. To the Department of Corrections	
2	For the purpose of funding the Office of the Director	
3	Personal Service	\$3,090,086
4	Annual salary adjustment in accordance with Section	
5	105.005, RSMo	210
6	Expense and Equipment	<u>271,822</u>
7	From General Revenue Fund	3,362,118
8	Expense and Equipment	
9	From Crime Victims' Compensation Fund	<u>82,500</u>
10	Total (Not to exceed 95.00 F.T.E.)	\$3,444,618

Section 9.010. To the Department of Corrections

2	For the Office of the Director	
3	For the purpose of funding General Services	
4	Personal Service	\$2,297,666
5	Expense and Equipment	<u>435,732</u>
6	From General Revenue Fund	2,733,398
7	Personal Service	
8	From Working Capital Revolving Fund	<u>71,325</u>
9	Total (Not to exceed 83.58 F.T.E.)	\$2,804,723

Section 9.015. To the Department of Corrections

2	For the Office of the Director	
3	For the purpose of funding all grants and contributions of funds from the	
4	federal government or from any other source which may be	
5	deposited in the State Treasury for the use of the Department of	
6	Corrections	
7	Personal Service and/or Expense and Equipment	
8	From Federal Funds (0 F.T.E.)	\$5,179,125

Section 9.020. To the Department of Corrections

2	For the Office of the Director	
3	For the purpose of funding data processing and information systems costs	
4	department-wide	
5	Personal Service	\$2,315,247
6	Expense and Equipment	<u>4,658,923</u>
7	From General Revenue Fund (Not to exceed 56.79 F.T.E.)	\$6,974,170

Section 9.025 To the Department of Corrections

2	For the Office of the Director	
3	For the purpose of funding the Inmate Fund Programs	
4	Personal Service	\$719,191
5	Expense and Equipment	<u>126,097</u>
6	From Inmate Revolving Fund (Not to exceed 21.00 F.T.E.)	\$845,288

Section 9.030. To the Department of Corrections

2	For the Office of the Director	
3	For the purpose of funding the expense of fuel and utilities department-wide	
4	Expense and Equipment	
5	From General Revenue Fund	\$19,113,213
6	From Working Capital Revolving Fund	<u>1,000,000</u>
7	Total (0 F.T.E.)	\$20,113,213

Section 9.031. To the Board of Public Buildings

2	For the Department of Corrections	
3	For payment of rent by the Department of Corrections to the Board for	
4	the Farmington Correctional Center and Fulton Reception and	
5	Diagnostic Center. Funds to be used by the Board for fuel and	
6	utilities.	
7	Expense and Equipment	
8	From General Revenue Fund (0 F.T.E.)	\$2,568,750

Section 9.035. To the Department of Corrections

2	For the Office of the Director	
3	For the purpose of funding the expense of telecommunications	
4	department-wide	
5	Expense and Equipment	
6	From General Revenue Fund	\$3,118,746
7	From Federal Funds	1,000,000
8	From Working Capital Revolving Fund	<u>256,400</u>
9	Total (0 F.T.E.)	\$4,375,146

Section 9.040. To the Department of Corrections

2	For the Office of the Director	
3	For the purchase, transportation and storage of food, and food service	
4	items at all correctional institutions	
5	Expense and Equipment	
6	From General Revenue Fund	\$23,590,594
7	From Federal Funds	<u>450,000</u>
8	Total (0 F.T.E.)	\$24,040,594

Section 9.045. To the Department of Corrections

- 2 For the Office of the Director
- 3 For the purpose of funding the inmate wage and discharge costs at all
- 4 correctional facilities
- 5 Expense and Equipment
- 6 From General Revenue Fund (0 F.T.E.) \$3,639,888

Section 9.055. To the Department of Corrections

- 2 For the Office of the Director
- 3 For the purpose of funding the expenses and small equipment purchases
- 4 at any of the adult institutions department-wide
- 5 Expense and Equipment
- 6 From General Revenue Fund (0 F.T.E.) \$17,418,120

Section 9.060. To the Department of Corrections

- 2 For the Office of the Director
- 3 For the purpose of funding the operational maintenance and repairs for
- 4 state-owned facilities
- 5 Expense and Equipment
- 6 From Facilities Maintenance Reserve Fund (0 F.T.E.) \$1,218,750

Section 9.065 To the Department of Corrections

- 2 For the Office of the Director
- 3 For Public School Retirement Contributions
- 4 From General Revenue Fund (0 F.T.E.) \$1,792

Section 9.070. To the Department of Corrections

- 2 For the Office of the Director
- 3 For the purpose of funding costs associated with increased inmate
- 4 population department-wide, including, but not limited to funding
- 5 for personal services, expense and equipment, contractual
- 6 services, repairs, renovations, and capital improvements
- 7 From General Revenue Fund (0 F.T.E.) \$28,291,175

Section 9.100. To the Department of Corrections

- 2 For the purpose of funding the Division of Human Services

3	Personal Service	\$4,284,576
4	Expense and Equipment	<u>295,145</u>
5	From General Revenue Fund	4,579,721
6	Expense and Equipment	
7	From Federal Funds	<u>31,823</u>
8	Total (Not to exceed 127.58 F.T.E.)	\$4,611,544

Section 9.105. To the Department of Corrections

2	For the Division of Human Services	
3	For the purpose of funding training costs department-wide	
4	Expense and Equipment	
5	From General Revenue Fund (0 F.T.E.)	\$2,251,404

Section 9.110. To the Department of Corrections

2	For the Division of Human Services	
3	For the purpose of funding employee health and safety	
4	Expense and Equipment	
5	From General Revenue Fund (0 F.T.E.)	\$414,367

Section 9.200. To the Department of Corrections

2	For the purpose of funding the Division of Adult Institutions	
3	For the Central Office	
4	Personal Service	\$3,014,490
5	Expense and Equipment	<u>527,594</u>
6	From General Revenue Fund	3,542,084

7	Personal Service	
8	From Working Capital Revolving Fund	<u>53,760</u>
9	Total (Not to exceed 108.70 F.T.E.)	\$3,595,844

Section 9.205. To the Department of Corrections

2	For the Division of Adult Institutions	
3	For the purpose of funding the Jefferson City Correctional Center	
4	Personal Service	
5	From General Revenue Fund	\$17,592,411

6	From Working Capital Revolving Fund	<u>188,161</u>
7	Total (Not to exceed 656.91 F.T.E.)	\$17,780,572

Section 9.210. To the Department of Corrections

2	For the Division of Adult Institutions	
3	For the purpose of funding the Central Missouri Correctional Center at	
4	Jefferson City	
5	Personal Service	
6	From General Revenue Fund (Not to exceed 276.87 F.T.E.)	\$7,536,782

Section 9.215. To the Department of Corrections

2	For the Division of Adult Institutions	
3	For the purpose of funding the Women’s Eastern Reception and Diagnos-	
4	tic Center at Vandalia	
5	Personal Service	
6	From General Revenue Fund (Not to exceed 416.00 F.T.E.)	\$11,236,828

Section 9.220. To the Department of Corrections

2	For the Division of Adult Institutions	
3	For the purpose of funding the Ozark Correctional Center at Fordland	
4	Personal Service	
5	From General Revenue Fund	\$3,936,444
6	From Inmate Revolving Fund	<u>157,182</u>
7	Total (Not to exceed 149.39 F.T.E.)	\$4,093,626

Section 9.225. To the Department of Corrections

2	For the Division of Adult Institutions	
3	For the purpose of funding the Moberly Correctional Center	
4	Personal Service	
5	From General Revenue Fund	\$10,487,509
6	From Working Capital Revolving Fund	<u>161,281</u>
7	Total (Not to exceed 391.52 F.T.E.)	\$10,648,790

Section 9.230. To the Department of Corrections

2	For the Division of Adult Institutions	
3	For the purpose of funding the Algoa Correctional Center at Jefferson City	

4 Personal Service
 5 From General Revenue Fund (Not to exceed 292.01 F.T.E.) \$8,063,544

Section 9.235. To the Department of Corrections

2 For the Division of Adult Institutions
 3 For the purpose of funding the Missouri Eastern Correctional Center at Pacific
 4 Personal Service
 5 From General Revenue Fund \$6,867,250
 6 From Working Capital Revolving Fund 53,760
 7 Total (Not to exceed 250.88 F.T.E.) \$6,921,010

Section 9.240. To the Department of Corrections

2 For the Division of Adult Institutions
 3 For the purpose of funding the Chillicothe Correctional Center
 4 Personal Service
 5 From General Revenue Fund (Not to exceed 140.49 F.T.E.) \$3,806,529

Section 9.245. To the Department of Corrections

2 For the Division of Adult Institutions
 3 For the purpose of funding the Boonville Correctional Center
 4 Personal Service
 5 From General Revenue Fund (Not to exceed 294.86 F.T.E.) \$8,124,696

Section 9.250. To the Department of Corrections

2 For the Division of Adult Institutions
 3 For the purpose of funding the Farmington Correctional Center
 4 Personal Service
 5 From General Revenue Fund (Not to exceed 534.80 F.T.E.) \$14,265,009

Section 9.251. To the Board of Public Buildings

2 For the purpose of funding payment of rent by the Department of
 3 Corrections (Division of Adult Institutions) to the Board
 4 For the Farmington Correctional Center
 5 Funds to be used by the Board for Personal Service \$1,216,390
 6 Funds to be used by the Board for Expense and Equipment 175,547
 7 From General Revenue Fund (Not to exceed 40.76 F.T.E.) \$1,391,937

Section 9.255. To the Department of Corrections

- 2 For the Division of Adult Institutions
- 3 For the purpose of funding the Farmington Boot Camp
- 4 Personal Service \$530,315
- 5 Expense and Equipment 167,295
- 6 From General Revenue Fund (Not to exceed 20.00 F.T.E.) \$697,610

Section 9.260. To the Department of Corrections

- 2 For the Division of Adult Institutions
- 3 For the purpose of funding the Western Missouri Correctional Center at
- 4 Cameron
- 5 Personal Service
- 6 From General Revenue Fund (Not to exceed 511.54 F.T.E.) \$13,923,331

Section 9.265. To the Department of Corrections

- 2 For the Division of Adult Institutions
- 3 For the purpose of funding the Potosi Correctional Center
- 4 Personal Service
- 5 From General Revenue Fund (Not to exceed 331.78 F.T.E.) \$8,989,169

Section 9.266. To the Department of Corrections

- 2 For the Division of Adult Institutions
- 3 For the purpose of payment of annual fees and expenses of the bonds
- 4 used to finance the Potosi Correctional Center
- 5 Expense and Equipment
- 6 From General Revenue Fund (0 F.T.E.) \$13,650

Section 9.270. To the Department of Corrections

- 2 For the Division of Adult Institutions
- 3 For the purpose of funding the Fulton Reception and Diagnostic Center
- 4 Personal Service and/or Expense and Equipment
- 5 From General Revenue Fund (Not to exceed 317.16 F.T.E.) \$8,403,767

Section 9.271. To the Board of Public Buildings

- 2 For the purpose of funding payment of rent by the Department of
- 3 Corrections (Division of Adult Institutions) to the Board
- 4 For the Fulton Reception and Diagnostic Center

5	Funds to be used by the Board for Personal Service	\$568,545
6	Funds to be used by the Board for Expense and Equipment	<u>48,533</u>
7	From General Revenue Fund (Not to exceed 19.90 F.T.E.)	\$617,078

Section 9.275. To the Department of Corrections

2	For the Division of Adult Institutions	
3	For the purpose of funding the Tipton Correctional Center	
4	Personal Service	
5	From General Revenue Fund (Not to exceed 383.64 F.T.E.)	\$10,188,686

Section 9.290. To the Department of Corrections

2	For the Division of Adult Institutions	
3	For the purpose of funding the Western Reception and Diagnostic Center	
4	at St. Joseph	
5	Personal Service	
6	From General Revenue Fund (Not to exceed 598.00 F.T.E.)	\$15,668,875

Section 9.295. To the Department of Corrections

2	For the Division of Adult Institutions	
3	For the purpose of funding the Maryville Treatment Center	
4	Personal Service	
5	From General Revenue Fund (Not to exceed 241.00 F.T.E.)	\$6,390,634

Section 9.300. To the Department of Corrections

2	For the Division of Adult Institutions	
3	For the purpose of funding the Crossroads Correctional Center at Cameron	
4	Personal Service	
5	From General Revenue Fund (Not to exceed 416.00 F.T.E.)	\$10,759,855

Section 9.305. To the Department of Corrections

2	For the Division of Adult Institutions	
3	For the purpose of funding the Northeast Correctional Center at Bowling	
4	Green	
5	Personal Service	
6	From General Revenue Fund (Not to exceed 555.00 F.T.E.)	\$14,659,318

Section 9.310. To the Department of Corrections

2 For the Division of Adult Institutions
 3 For the purpose of funding the Eastern Reception and Diagnostic Center
 4 at Bonne Terre
 5 Personal Service
 6 From General Revenue Fund (Not to exceed 3.00 F.T.E.) \$105,606

Section 9.320. To the Department of Corrections

2 For the Division of Adult Institutions
 3 For the purpose of funding payment of annual fees and expenses of the
 4 bonds used to finance the Eastern Reception and Diagnostic
 5 Center
 6 Expense and Equipment
 7 From General Revenue Fund (0 F.T.E.) \$8,405,597

Section 9.325. To the Department of Corrections

2 For the Division of Adult Institutions
 3 For the purpose of funding the South Central Correctional Center at Licking
 4 Personal Service
 5 From General Revenue Fund (Not to exceed 437.08 F.T.E.) \$11,708,682

Section 9.400. To the Department of Corrections

2 For the Division of Offender Rehabilitative Services
 3 For the purpose of funding the Central Office
 4 Personal Service \$2,023,906
 5 Expense and Equipment 113,054
 6 From General Revenue Fund (Not to exceed 49.15 F.T.E.) \$2,136,960

Section 9.406. To the Department of Corrections

2 For the Division of Offender Rehabilitative Services
 3 For the purpose of funding contractual services for physical health care
 4 Expense and Equipment
 5 From General Revenue Fund \$41,442,008
 6 From Federal Funds 1E
 7 Total (0 F.T.E.) \$41,442,009

Section 9.407. To the Department of Corrections

2 For the Division of Offender Rehabilitative Services

3 For the purpose of funding mental health services
 4 Personal Service and/or Expense and Equipment
 5 From General Revenue Fund (0 F.T.E.) \$9,615,817

Section 9.408. To the Department of Corrections

2 For the Division of Offender Rehabilitative Services
 3 For the purpose of funding medical equipment
 4 Expense and Equipment
 5 From General Revenue Fund (0 F.T.E.) \$244,000

Section 9.409. To the Department of Corrections

2 For the Division of Offender Rehabilitative Services
 3 For the purpose of funding medical staff
 4 Personal Service and/or Expense and Equipment
 5 From General Revenue Fund (0 F.T.E.) \$65,910

Section 9.410. To the Department of Corrections

2 For the Division of Offender Rehabilitative Services
 3 For the purpose of funding the provision of inmate jobs department-wide,
 4 including, but not limited to, inmate employment, both institu-
 5 tional and industrial, drug and alcohol treatment, and education,
 6 both academic and vocational
 7 Personal Service \$10,656,341
 8 Expense and Equipment 11,338,930
 9 From General Revenue Fund 21,995,271

10 Personal Service 1,010,353
 11 Expense and Equipment 718,043
 12 From Working Capital Revolving Fund 1,728,396

13 Expense and Equipment
 14 From Correctional Substance Abuse Earnings Fund 264,600
 15 Total (Not to exceed 309.50 F.T.E.) \$23,988,267

Section 9.415. To the Department of Corrections

2 For the Division of Offender Rehabilitative Services
 3 For the purpose of funding Missouri Correctional Enterprises

4	Personal Service	\$7,447,058
5	Expense and Equipment	<u>26,344,542</u>
6	From Working Capital Revolving Fund (Not to exceed 252.00 F.T.E.)	\$33,791,600

Section 9.416. To the Department of Corrections

2	For the Division of Offender Rehabilitative Services	
3	For the purpose of funding the Private Sector/Prison Industry Enhance-	
4	ment Program	
5	Expense and Equipment	
6	From Working Capital Revolving Fund (0 F.T.E.)	\$962,762

Section 9.500. To the Department of Corrections

2	For the purpose of funding the Board of Probation and Parole	
3	Personal Service	\$60,021,791
4	Annual salary adjustment in accordance with Section 105.005, RSMo	1,260
5	Expense and Equipment	<u>6,226,403</u>
6	From General Revenue Fund (Not to exceed 1,870.08 F.T.E.)	\$66,249,454

Section 9.505. To the Department of Corrections

2	For the Board of Probation and Parole	
3	For the purpose of funding the St. Louis Community Release Center	
4	Personal Service	
5	From General Revenue Fund (Not to exceed 135.71 F.T.E.)	\$3,712,088

Section 9.510. To the Department of Corrections

2	For the Board of Probation and Parole	
3	For the purpose of funding the Kansas City Community Release Center	
4	Personal Service	
5	From General Revenue Fund (Not to exceed 76.69 F.T.E.)	\$2,103,945

Section 9.515. To the Department of Corrections

2 For the Board of Probation and Parole

3 For the purpose of funding Local Sentencing Initiatives. Prior to

4 placement of an offender in any sentencing alternative the court

5 will order an assessment by the Division of Probation and Parole

6 to include an evaluation of substance abuse history, risk assess-

7 ment, and criminal history.

8	Expense and Equipment	\$5,150,000
9 For the purpose of funding the Community Corrections Coordination Unit		
10	Personal Service	345,475
11	Expense and Equipment	3,695,105
12 The Department of Corrections shall contract with a community-based,		
13 not-for-profit agency certified by a recognized national body and		
14 demonstrates a record of providing successful job placement,		
15 training and retention services to provide an employment place-		
16 ment program for female inmates preparing for release from a state		
17 correctional facility and who will be returning or locating in the St.		
18 Louis Metropolitan area. Such a program shall include assess-		
19 ment, job readiness training, job placement, job retention services,		
20 and follow-up services. The department shall provide quarterly		
21 reports to the House of Representatives and Senate on the results		
22 of the program in order to show efficacy		
23	Program Specific Distribution	<u>300,000</u>
24	From General Revenue Fund	9,490,580
25		
25	Personal Service	157,734
26	Expense and Equipment	<u>3,052,708</u>
27	From Inmate Revolving Fund	<u>3,210,442</u>
28	Total (Not to exceed 17.40 F.T.E.)	\$12,701,022

Bill Totals

General Revenue	\$482,496,370
Federal Funds	6,660,949
Other Funds	<u>42,827,457</u>
Total	\$531,984,776