

DEPARTMENT OF CORRECTIONS

FINANCIAL SUMMARY

	FY 2009 EXPENDITURE	FY 2010 APPROPRIATION	FY 2011 REQUEST	GOVERNOR RECOMMENDS FY 2011
Office of the Director	\$ 81,650,441	\$ 86,662,723	\$ 91,287,867	\$ 91,081,640
Division of Human Services	11,397,435	10,508,790	10,981,449	10,770,218
Division of Adult Institutions	275,284,265	282,143,661	282,003,164	280,178,506
Division of Offender Rehabilitative Services	174,639,499	190,168,393	197,315,796	195,827,467
Board of Probation and Parole	91,141,432	95,079,885	95,185,737	94,729,025
DEPARTMENTAL TOTAL	\$ 634,113,072	\$ 664,563,452 *	\$ 676,774,013	\$ 672,586,856
General Revenue Fund	586,923,288	604,146,521	613,185,741	608,988,584
Federal Funds	4,763,648	7,591,995	11,184,834	10,434,834
Working Capital Revolving Fund	31,195,326	34,995,308	34,645,308	34,645,308
Inmate Revolving Fund	11,129,077	17,565,028	17,493,530	18,243,530
Correctional Substance Abuse Earnings Fund	101,733	264,600	264,600	264,600
Institution Gift Trust Fund	0	0	0	10,000
Total Full-time Equivalent Employees	11,478.94	11,323.99	11,276.49	11,295.49
General Revenue Fund	11,191.04	10,994.09	10,959.09	10,978.09
Federal Funds	51.15	62.50	52.00	52.00
Other Funds	236.75	267.40	265.40	265.40

* Does not include \$280,641 and 4.75 FTE recommended in the Fiscal Year 2010 Supplemental Appropriations. See the Supplemental section of the Missouri Budget for details regarding the Department of Corrections supplemental appropriations.

DEPARTMENT SUMMARY

The Fiscal Year 2011 budget provides \$672.6 million for the Department of Corrections. The department provides secure facilities for segregating criminals and promotes a safe reintegration of former offenders into lawful society. The core functions provided by the Department of Corrections promote the safety of Missourians through:

- Confinement of offenders who require incarceration.
- Rehabilitation of both incarcerated and community-supervised offenders.
- Supervision of offenders who have served their terms and are being reintroduced back into society.
- Supervision of offenders who have been assigned probation in the community.

Under the Fiscal Year 2011 budget:

- All adult institutions will remain open with the ability to operate at full capacity.
- The department will make space and staffing reallocations to ensure there is sufficient and secure capacity to hold the offender population.

**DEPARTMENT OF CORRECTIONS
OFFICE OF THE DIRECTOR**

FINANCIAL SUMMARY

	FY 2009 EXPENDITURE	FY 2010 APPROPRIATION	GOVERNOR RECOMMENDS FY 2011
Office of the Director (Staff)	\$ 3,442,723	\$ 3,912,197	\$ 4,824,524
Federal and Other Programs	4,590,493	6,491,994	10,094,833
Restitution Payments	157,250	182,500	151,475
Food Purchases	27,821,063	28,946,089	29,633,489
Population Growth Pool	2,296,921	2,271,063	1,390,714
Telecommunications	1,700,580	1,798,264	1,925,989
Costs in Criminal Cases	41,641,411	43,060,616	43,060,616
TOTAL	\$ 81,650,441	\$ 86,662,723	\$ 91,081,640
PERSONAL SERVICE			
General Revenue Fund	5,661,178	5,488,035	5,567,214
Federal Funds	1,867,698	2,595,487	2,595,487
EXPENSE AND EQUIPMENT			
General Revenue Fund	29,363,685	30,689,578	31,457,502
Federal Funds	2,895,950	4,146,507	7,739,346
Other Funds	0	0	10,000
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	41,861,930	43,643,116	43,612,091
Federal Funds	0	100,000	100,000
TOTAL			
General Revenue Fund	76,886,793	79,820,729	80,636,807
Federal Funds	4,763,648	6,841,994	10,434,833
Other Funds	0	0	10,000
Total Full-time Equivalent Employees			
General Revenue Fund	179.92	161.70	161.50
Federal Funds	128.77	99.20	109.50
Federal Funds	51.15	62.50	52.00

The Director of the Department of Corrections is charged with shaping legislation as well as formulating policy and procedures for effective and efficient implementation of goals and objectives that improve public safety. To apply these pre-release and reentry-oriented policies and procedures to the offender population, the Office of the Director administers and coordinates the actions of the Department's four divisions: Human Services, Adult Institutions, Offender Rehabilitative Services, and Probation and Parole. The Office of the Director consists of the Director, Deputy Director, Public Information, Legislative and Constituent Services, Legal Services, Inspector General, Restorative Justice, Victim Services, Women Offender/Reentry Program, Emergency Preparedness/Workplace Violence Coordinator, and Budget and Research.

Fiscal Year 2011 Governor's Recommendations

- \$3,592,839 federal funds for increased federal grant authority.
- \$687,400 for food and food-related supplies.
- \$10,000 Institution Gift Trust Fund to accept donations for the Foster Care Dog Program.
- \$1,225,254 and 15 staff reallocated from various divisions.
- (\$880,349) and (3.7) staff reallocated to various divisions.
- (\$216,227) and (11.5) staff core reduction from the Fiscal Year 2010 appropriation level, including (\$216,227) general revenue.

**DEPARTMENT OF CORRECTIONS
DIVISION OF HUMAN SERVICES**

FINANCIAL SUMMARY

	FY 2009 EXPENDITURE	FY 2010 APPROPRIATION	GOVERNOR RECOMMENDS FY 2011
Human Services (Staff)	\$ 8,922,041	\$ 8,185,525	\$ 8,559,722
General Services	440,622	371,328	341,622
Staff Training	1,437,797	1,350,792	1,267,729
Employee Health and Safety	596,975	601,145	601,145
TOTAL	\$ 11,397,435	\$ 10,508,790	\$ 10,770,218
PERSONAL SERVICE			
General Revenue Fund	8,649,306	7,843,415	8,249,823
Other Funds	110,798	111,419	126,190
EXPENSE AND EQUIPMENT			
General Revenue Fund	2,630,765	2,490,907	2,345,927
Other Funds	6,566	63,049	48,278
TOTAL	11,280,071	10,334,322	10,595,750
General Revenue Fund	117,364	174,468	174,468
Other Funds			
Total Full-time Equivalent Employees	255.36	248.63	241.90
General Revenue Fund	250.97	243.63	236.90
Other Funds	4.39	5.00	5.00

The Division of Human Services consists of Training, Employee Health and Safety, Human Resources, Fiscal Management, General Services, Planning, Religious and Spiritual Programming, and Volunteers/Interns. Training is responsible for ensuring new and current staff are equipped with the skills needed to perform their duties. Employee Health and Safety consists of activities involving infectious disease control, wellness programs, and other items that relate to employee morale and well-being. Human Resources coordinates hiring, promotions, and discipline in all four divisions to ensure that professional and equitable treatment is available to all employees. Fiscal Management carries out the department's day-to-day financial operations. General Services coordinates food and construction services. The Planning Section is responsible for the development of the strategic plan and planning initiatives. The supervisor of Religious and Spiritual Programming coordinates religious and spiritual programs for offenders and oversees the chaplains. The supervisor of Volunteers/Interns is responsible for recruitment and coordination of activities of the volunteers and interns. Department-wide appropriations centralized at this level include food, security staff compensatory time, and the institutional expense and equipment pool.

Fiscal Year 2011 Governor's Recommendations

- \$1,121,495 and 10.27 staff reallocated from various divisions, including \$1,106,724 general revenue.
- (\$648,836) and (14) staff reallocation to various divisions, including (\$634,065) general revenue.
- (\$211,231) and (three) staff core reduction from the Fiscal Year 2010 appropriation level.

**DEPARTMENT OF CORRECTIONS
DIVISION OF ADULT INSTITUTIONS**

FINANCIAL SUMMARY

	FY 2009 EXPENDITURE	FY 2010 APPROPRIATION	GOVERNOR RECOMMENDS FY 2011
Central Office	\$ 1,663,382	\$ 1,388,151	\$ 1,614,576
Overtime	10,019,260	6,266,178	6,266,178
Wage and Discharge Costs	3,407,940	3,159,897	3,279,897
Institutional E&E Pool	18,461,169	17,420,407	16,835,748
Jefferson City Correctional Center	15,853,564	16,007,710	16,746,360
Central Missouri Correctional Center	483,212	587,142	593,073
Women's Eastern Reception, Diagnostic and Correctional Center	13,356,935	14,278,437	13,686,129
Ozark Correctional Center	4,773,229	5,091,254	5,232,692
Moberly Correctional Center	12,300,719	12,439,335	12,597,527
Algoa Correctional Center	9,556,487	9,876,968	9,847,932
Missouri Eastern Correctional Center	9,429,797	9,830,933	10,005,860
Chillicothe Correctional Center	11,570,139	15,120,126	13,176,626
Boonville Correctional Center	9,029,220	9,409,733	9,312,595
Farmington Correctional Center	17,896,277	18,814,294	19,421,043
Farmington Treatment Center/Board of Public Buildings	742,905	860,901	0
Western Missouri Correctional Center	14,455,444	15,503,805	16,219,818
Potosi Correctional Center	10,428,725	10,893,430	10,814,136
Fulton Reception and Diagnostic Center	11,843,143	12,372,159	13,145,483
FRDCC/Board of Public Buildings	552,096	636,455	0
Tipton Correctional Center	9,289,458	9,470,546	9,543,667
Western Reception, Diagnostic and Correctional Center	15,952,027	15,905,730	15,764,760
Maryville Treatment Center	5,440,056	5,624,869	5,628,518
Crossroads Correctional Center	11,004,085	11,628,549	11,749,502
Northeast Correctional Center	15,526,236	15,819,690	15,815,294
Eastern Reception, Diagnostic and Correctional Center	18,533,206	19,430,448	18,908,555
South Central Correctional Center	12,010,424	12,235,583	12,052,377
Southeast Correctional Center	11,705,130	12,070,931	11,920,160
TOTAL	\$ 275,284,265	\$ 282,143,661	\$ 280,178,506
PERSONAL SERVICE			
General Revenue Fund	252,893,995	260,930,031	259,513,067
Other Funds	368,825	482,907	411,409
EXPENSE AND EQUIPMENT			
General Revenue Fund	22,017,831	20,730,723	20,254,030
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	3,614	0	0
TOTAL			
General Revenue Fund	274,915,440	281,660,754	279,767,097
Other Funds	368,825	482,907	411,409
Total Full-time Equivalent Employees	8,352.02	8,138.10	8,144.33
General Revenue Fund	8,340.48	8,125.10	8,133.33
Other Funds	11.54	13.00	11.00

The Division of Adult Institutions' mission is to safely and humanely house criminal offenders within 21 adult correctional institutions statewide. The Division carries out this mission in a secure manner for offenders, staff, and citizens via the daily monitoring of the inmate population; implementation and oversight of the inmate classification process; and transportation and re-incarceration of parole violators.

Fiscal Year 2011 Governor's Recommendations

- \$578,314 and 19 staff to relocate the juvenile unit at Northeast Correctional Center to Western Reception, Diagnostic and Correctional Center.
- \$3,435,901 and 112.78 staff reallocated from various divisions.
- (\$3,504,900) and (119.55) staff reallocated to various divisions.
- (\$2,474,470) and (six) staff core reduction from the Fiscal Year 2010 appropriation level, including (\$2,402,972) general revenue.

**DEPARTMENT OF CORRECTIONS
DIVISION OF ADULT INSTITUTIONS**

Missouri Prison Population for December 28, 2009

<u>Male Institutional</u>	<u>Capacity</u>	<u>Beds Off Line</u>	<u>Population</u>	<u>Vacancies</u>
Alga Correctional Center	1,565	(28)	1,517	20
Boonville Correctional Center	1,316		1,246	70
Crossroads Correctional Center	1,448		1,459	(11)
Cremer Treatment Center	180		161	19
Eastern Reception, Diagnostic and Correctional Center	2,684		2,724	(40)
Farmington Correctional Center	2,632		2,604	28
Fulton Reception and Diagnostic Center	1,302		1,354	(52)
Jefferson City Correctional Center	1,971		1,970	1
Moberly Correctional Center	1,800		1,744	56
Missouri Eastern Correctional Center	1,100	(40)	1,096	4
Maryville Treatment Center	525		524	37
Northeast Correctional Center	1,993	(6)	1,915	72
Ozark Correctional Center	650		639	11
Potosi Correctional Center	852		860	2
South Central Correctional Center	1,546		1,591	51
Southeast Correctional Center	1,546		1,611	31
Tipton Correctional Center	1,088	(24)	1,165	27
Western Missouri Correctional Center	1,923	(200)	1,914	9
Western Reception, Diagnostic and Correctional Center	1,934		2,084	(110)
TOTAL MALE POPULATION	28,055	(298)	28,178	225
Female				
Chillicothe Correctional Center	1,636	(440)	946	250
Women's Eastern Reception, Diagnostic and Correctional Center	1,460		1,487	73
TOTAL FEMALE POPULATION	3,096	(440)	2,433	323
TOTAL POPULATION	31,151	(738)	30,611	548

**DEPARTMENT OF CORRECTIONS
DIVISION OF OFFENDER REHABILITATIVE SERVICES**

FINANCIAL SUMMARY

	FY 2009 EXPENDITURE	FY 2010 APPROPRIATION	GOVERNOR RECOMMENDS FY 2011
Central Office	\$ 1,890,316	\$ 1,369,232	\$ 1,563,464
Medical Services	120,594,914	129,859,957	136,912,145
Medical Equipment	129,920	222,523	222,523
Substance Abuse Services	7,958,717	10,223,488	10,045,469
Drug Testing-Toxicology	651,675	630,856	710,856
Education Services	11,001,202	12,150,748	10,661,421
Vocational Enterprises	31,195,326	33,778,821	33,778,821
Prison Industry Enhancement	0	866,486	866,486
Reentry	344,455	316,282	1,066,282
Reentry Pilot	872,974	750,000	0
TOTAL	\$ 174,639,499	\$ 190,168,393	\$ 195,827,467
PERSONAL SERVICE			
General Revenue Fund	14,106,361	14,626,770	14,565,010
Other Funds	6,626,644	8,133,095	8,133,095
EXPENSE AND EQUIPMENT			
General Revenue Fund	129,232,680	139,215,433	145,286,267
Federal Funds	0	750,001	1
Other Funds	24,667,364	27,443,094	27,843,094
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	3,399	0	0
Other Funds	3,051	0	0
TOTAL			
General Revenue Fund	143,342,440	153,842,203	159,851,277
Federal Funds	0	750,001	1
Other Funds	31,297,059	35,576,189	35,976,189
Total Full-time Equivalent Employees			
General Revenue Fund	592.31	643.45	628.15
Other Funds	204.18	234.00	234.00

The Division of Offender Rehabilitative Services is responsible for providing rehabilitative, educational, and treatment programs to offenders. These programs include: reception and diagnostic center assessment; adult education; library services; substance abuse treatment; inmate physical and mental health care; sexual offender assessment and treatment; and work-based education including involvement with Missouri Vocational Enterprises. Through the utilization of these programs, the Division of Offender Rehabilitative Services seeks to improve the offender's ability to successfully comply with society's expectations and thus reduce significantly the rate of offender recidivism.

Fiscal Year 2011 Governor's Recommendations

- \$7,783,515 for increased offender health care costs.
- \$750,000 Inmate Revolving Fund for offender re-entry programming.
- \$1,000,573 and 18.2 staff reallocated from various divisions.
- \$381,923 transferred from the Department of Mental Health for the Social Rehabilitation Unit at Farmington Correctional Center.
- (\$2,401,947) and (14.5) staff core reduction from the Fiscal Year 2010 appropriation level, including (\$1,301,947) general revenue.
- (\$1,854,990) and (19) staff reallocated to various divisions.

**DEPARTMENT OF CORRECTIONS
BOARD OF PROBATION AND PAROLE**

FINANCIAL SUMMARY

	FY 2009 EXPENDITURE	FY 2010 APPROPRIATION	GOVERNOR RECOMMENDS FY 2011
Probation and Parole (Staff)	\$ 72,439,873	\$ 74,804,751	\$ 74,108,180
St. Louis Community Release Center	4,009,064	4,079,316	4,186,656
Kansas City Community Release Center	2,164,656	2,335,027	2,442,004
Community Supervision Centers	5,931,217	5,247,951	5,385,235
Community-Based Corrections Programs	<u>6,596,622</u>	<u>8,612,840</u>	<u>8,606,950</u>
TOTAL	\$ 91,141,432	\$ 95,079,885	\$ 94,729,025
PERSONAL SERVICE			
General Revenue Fund	74,369,061	73,032,154	73,072,724
Other Funds	529,824	590,355	590,355
EXPENSE AND EQUIPMENT			
General Revenue Fund	6,013,467	5,456,359	5,064,929
Other Funds	10,113,064	15,254,684	15,254,684
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	116,016	0	0
Other Funds	0	746,333	746,333
TOTAL			
General Revenue Fund	80,498,544	78,488,513	78,137,653
Other Funds	10,642,888	16,591,372	16,591,372
Total Full-time Equivalent Employees			
General Revenue Fund	2,099.33	2,132.11	2,119.61
Other Funds	16.64	15.40	15.40

The Board of Probation and Parole provides a full range of supervision strategies to manage offenders who are on probation and parole. These strategies combine appropriate structure, control, treatment, and intervention to address the risk and needs of offenders in the community. In addition to supervision of offenders, staff provides assessments and investigations for the Courts, Parole Board, and other states. These assessments and investigations assist the judges and parole board in making informed and appropriate decisions on cases before them. Through professional assessment and supervision, the board is able to identify and deliver a continuum of necessary services to address a complex offender population. The Board also manages a range of alternatives to incarceration including an electronic monitoring program, intensive supervision programs, contracted residential facilities, two Community Release Centers, and seven Community Supervision Centers.

Fiscal Year 2011 Governor's Recommendations

- \$487,216 and two staff reallocated from various divisions.
- (\$456,712) and (12.50) staff core reduction from the Fiscal Year 2010 appropriation level.
- (\$381,364) and (two) staff reallocated to various divisions.