

DEPARTMENT OF CORRECTIONS

FINANCIAL SUMMARY

	FY 2010 EXPENDITURE	FY 2011 APPROPRIATION	FY 2012 REQUEST	GOVERNOR RECOMMENDS FY 2012
Office of the Director	\$ 79,721,896	\$ 85,584,135	\$ 85,297,343	\$ 85,267,001
Division of Human Services	10,689,183	10,627,714	10,781,333	10,765,941
Division of Adult Institutions	265,106,349	274,843,348	272,363,957	272,366,208
Division of Offender Rehabilitative Services	172,617,820	194,628,008	199,685,160	200,000,938
Board of Probation and Parole	90,704,455	94,351,007	92,466,719	92,378,485
DEPARTMENTAL TOTAL	\$ 618,839,703	\$ 660,034,212	\$ 660,594,512	\$ 660,778,573
General Revenue Fund	576,372,859	593,435,940	596,120,085	596,333,121
Federal Funds	3,876,413	10,434,834	10,032,767	10,003,791
Working Capital Revolving Fund	24,194,009	37,645,308	37,635,308	37,635,308
Inmate Revolving Fund	14,282,465	18,243,530	16,531,752	16,531,752
Debt Offset Escrow Fund	0	0	0	1
Correctional Substance Abuse Earnings Fund	113,957	264,600	264,600	264,600
Institution Gift Trust Fund	0	10,000	10,000	10,000
Total Full-time Equivalent Employees	11,185.13	11,151.85	11,087.85	11,046.85
General Revenue Fund	10,911.68	10,834.45	10,770.45	10,741.45
Federal Funds	48.21	52.00	52.00	52.00
Other Funds	225.24	265.40	265.40	253.40

DEPARTMENT SUMMARY

The Fiscal Year 2012 budget provides \$660.8 million for the Department of Corrections through which all adult institutions will remain open at full operating capacity. The department provides secure facilities for segregating criminals and promotes the safe reentry 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.
- Provision of effective reentry strategies which reduce recidivism of offenders.
- 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.

**DEPARTMENT OF CORRECTIONS
OFFICE OF THE DIRECTOR**

FINANCIAL SUMMARY

	FY 2010 EXPENDITURE	FY 2011 APPROPRIATION	GOVERNOR RECOMMENDS FY 2012
Office of the Director (Staff)	\$ 3,767,762	\$ 4,642,328	\$ 4,729,762
Federal and Other Programs	2,951,343	10,094,833	9,692,766
Restitution Payments	146,000	151,475	151,475
Food Purchases	26,861,726	29,333,489	29,330,994
Population Growth Pool	903,430	1,390,714	1,390,714
Telecommunications	1,847,840	1,910,680	1,910,674
Costs in Criminal Cases	43,243,795	38,060,616	38,060,616
TOTAL	\$ 79,721,896	\$ 85,584,135	\$ 85,267,001
PERSONAL SERVICE			
General Revenue Fund	4,112,457	5,490,695	5,623,615
Federal Funds	1,750,825	2,595,487	2,595,487
EXPENSE AND EQUIPMENT			
General Revenue Fund	28,639,487	31,136,516	31,133,412
Federal Funds	1,563,161	7,739,346	7,337,279
Other Funds	0	10,000	10,000
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	43,634,028	38,512,091	38,496,184
Federal Funds	21,938	100,000	71,024
TOTAL			
General Revenue Fund	76,385,972	75,139,302	75,253,211
Federal Funds	3,335,924	10,434,833	10,003,790
Other Funds	0	10,000	10,000
Total Full-time Equivalent Employees			
General Revenue Fund	157.05	161.50	158.00
Federal Funds	108.84	109.50	106.00
Federal Funds	48.21	52.00	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, 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 2012 Governor's Recommendations

- \$132,920 reallocated from the Division of Adult Institutions.
- (\$450,054) core reduction from the Fiscal Year 2011 appropriation level, including (\$19,011) general revenue.
- (3.5) staff reallocated to various divisions.

**DEPARTMENT OF CORRECTIONS
DIVISION OF HUMAN SERVICES**

FINANCIAL SUMMARY

	FY 2010 EXPENDITURE	FY 2011 APPROPRIATION	GOVERNOR RECOMMENDS FY 2012
Human Services (Staff)	\$ 8,686,721	\$ 8,434,778	\$ 8,604,205
General Services	321,134	338,292	330,132
Staff Training	1,059,218	1,253,673	1,249,124
Employee Health and Safety	622,110	600,971	582,480
TOTAL	\$ 10,689,183	\$ 10,627,714	\$ 10,765,941
PERSONAL SERVICE			
General Revenue Fund	8,411,334	8,135,656	8,307,166
Other Funds	138,115	126,190	126,190
EXPENSE AND EQUIPMENT			
General Revenue Fund	2,132,318	2,317,590	2,284,307
Other Funds	7,416	48,278	48,278
TOTAL	10,543,652	10,453,246	10,591,473
General Revenue Fund	145,531	174,468	174,468
Other Funds			
Total Full-time Equivalent Employees	247.29	237.60	242.10
General Revenue Fund	241.86	232.60	237.10
Other Funds	5.43	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 2012 Governor's Recommendations

- \$171,510 and 4.5 staff reallocated from various divisions.
- (\$33,283) core reduction from the Fiscal Year 2011 appropriation level.

**DEPARTMENT OF CORRECTIONS
DIVISION OF ADULT INSTITUTIONS**

FINANCIAL SUMMARY

	FY 2010 EXPENDITURE	FY 2011 APPROPRIATION	GOVERNOR RECOMMENDS FY 2012
Central Office	\$ 1,532,948	\$ 1,613,417	\$ 1,602,290
Overtime	5,601,516	5,101,450	5,877,450
Wage and Discharge Costs	2,934,831	3,279,897	3,279,897
Institutional E&E Pool	17,213,895	16,571,578	16,289,186
Jefferson City Correctional Center	15,485,079	16,536,753	16,374,109
Central Missouri Correctional Center	477,958	583,973	571,089
Women's Eastern Reception, Diagnostic and Correctional Center	13,306,468	13,464,814	13,317,693
Ozark Correctional Center	4,603,695	5,158,939	5,377,764
Moberly Correctional Center	11,937,315	12,404,718	11,835,377
Algoa Correctional Center	9,272,271	9,694,839	9,761,338
Missouri Eastern Correctional Center	9,163,691	9,853,481	9,965,059
Chillicothe Correctional Center	12,755,455	12,985,111	12,209,517
Boonville Correctional Center	8,786,248	9,167,270	9,072,516
Farmington Correctional Center	16,869,427	19,116,080	17,464,036
Farmington Treatment Center/Board of Public Buildings	739,871	0	0
Western Missouri Correctional Center	14,265,744	15,601,954	15,006,299
Potosi Correctional Center	10,209,974	10,645,288	10,478,807
Fulton Reception and Diagnostic Center	11,818,741	12,943,850	12,502,061
FRDCC/Board of Public Buildings	575,516	0	0
Tipton Correctional Center	9,146,634	9,398,241	9,682,196
Western Reception, Diagnostic and Correctional Center	15,220,899	15,689,798	14,989,309
Maryville Treatment Center	5,592,062	5,541,333	5,674,635
Crossroads Correctional Center	11,251,557	11,569,260	11,824,663
Northeast Correctional Center	14,869,346	15,776,069	16,028,470
Eastern Reception, Diagnostic and Correctional Center	18,161,432	18,549,448	18,702,334
South Central Correctional Center	11,673,374	11,862,726	12,276,558
Southeast Correctional Center	11,640,402	11,733,061	12,203,555
TOTAL	\$ 265,106,349	\$ 274,843,348	\$ 272,366,208
PERSONAL SERVICE			
General Revenue Fund	244,578,071	254,443,238	252,248,798
Other Funds	250,962	411,409	411,409
EXPENSE AND EQUIPMENT			
General Revenue Fund	20,272,346	16,988,701	16,706,001
Other Funds	0	3,000,000	3,000,000
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	4,970	0	0
TOTAL			
General Revenue Fund	264,855,387	271,431,939	268,954,799
Other Funds	250,962	3,411,409	3,411,409
Total Full-time Equivalent Employees	8,132.69	8,011.93	7,917.93
General Revenue Fund	8,124.92	8,000.93	7,906.93
Other Funds	7.77	11.00	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 2012 Governor's Recommendations

- \$776,000 for overtime compensation.
- \$4,666,351 and 96.18 staff reallocated from various divisions.
- (\$4,970,781) and (97.18) staff reallocated to various divisions.
- (\$2,131,744) and (64) staff transferred to the Office of Administration for maintenance consolidation.
- (\$816,966) and (29) staff core reduction from the Fiscal Year 2011 appropriation level.

**DEPARTMENT OF CORRECTIONS
DIVISION OF ADULT INSTITUTIONS**

Missouri Prison Population for December 22, 2010

<u>Male Institutional</u>	<u>Capacity</u>	<u>Beds Off Line</u>	<u>Population</u>	<u>Vacancies</u>
Algoa Correctional Center	1,565	(28)	1,488	49
Boonville Correctional Center	1,316	0	1,201	115
Crossroads Correctional Center	1,448	0	1,469	1
Cremer Treatment Center	180	0	176	4
Eastern Reception, Diagnostic and Correctional Center	2,684	0	2,660	24
Farmington Correctional Center	2,632	0	2,628	7
Fulton Reception and Diagnostic Center	1,302	0	1,337	(35)
Jefferson City Correctional Center	1,971	0	1,968	3
Moberly Correctional Center	1,800	0	1,765	35
Missouri Eastern Correctional Center	1,100	(40)	1,085	15
Maryville Treatment Center	525	0	502	59
Northeast Correctional Center	2,106	0	2,092	14
Ozark Correctional Center	650	0	648	2
Potosi Correctional Center	903	0	901	2
South Central Correctional Center	1,658	0	1,629	29
Southeast Correctional Center	1,658	0	1,577	81
Tipton Correctional Center	1,216	(24)	1,153	39
Western Missouri Correctional Center	2,158	(200)	1,943	15
Western Reception, Diagnostic and Correctional Center	1,986	0	1,941	45
TOTAL MALE POPULATION	28,858	(292)	28,163	504
Female				
Chillicothe Correctional Center	1,636	(440)	951	245
Women's Eastern Reception, Diagnostic and Correctional Center	1,560	0	1,509	51
TOTAL FEMALE POPULATION	3,196	(440)	2,460	296
TOTAL POPULATION	32,054	(732)	30,623	800

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

FINANCIAL SUMMARY

	FY 2010 EXPENDITURE	FY 2011 APPROPRIATION	GOVERNOR RECOMMENDS FY 2012
Central Office	\$ 1,695,469	\$ 1,562,142	\$ 1,561,069
Medical Services	128,018,716	136,641,039	142,356,855
Medical Equipment	228,706	219,087	219,087
Substance Abuse Services	7,835,366	9,755,960	9,538,475
Drug Testing-Toxicology	607,759	710,856	709,596
Education Services	9,386,901	10,599,335	10,486,267
Vocational Enterprises	24,194,009	33,778,821	33,768,821
Prison Industry Enhancement	0	866,486	866,486
Reentry	110,405	316,282	316,282
Reentry Pilot	540,489	0	0
Kansas City Reentry Program	0	178,000	178,000
TOTAL	\$ 172,617,820	\$ 194,628,008	\$ 200,000,938
PERSONAL SERVICE			
General Revenue Fund	13,038,477	14,451,819	14,451,819
Other Funds	6,433,544	8,133,095	8,133,095
EXPENSE AND EQUIPMENT			
General Revenue Fund	134,610,523	144,949,999	150,332,929
Federal Funds	540,489	1	1
Other Funds	17,938,197	27,093,094	27,083,094
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	9,960	0	0
Other Funds	46,630	0	0
TOTAL			
General Revenue Fund	147,658,960	159,401,818	164,784,748
Federal Funds	540,489	1	1
Other Funds	24,418,371	35,226,189	35,216,189
Total Full-time Equivalent Employees			
General Revenue Fund	551.66	628.15	616.15
Other Funds	355.23	394.15	394.15
Other Funds	196.43	234.00	222.00

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 2012 Governor's Recommendations

- \$5,715,816 for increased offender health care costs.
- (\$332,886) core reduction from the Fiscal Year 2011 appropriation level.
- (\$10,000) other funds transferred to the Office of Administration for lease payments.
- (12) Working Capital Revolving Fund staff core reduction from the Fiscal Year 2011 appropriation level.

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

FINANCIAL SUMMARY

	FY 2010 EXPENDITURE	FY 2011 APPROPRIATION	GOVERNOR RECOMMENDS FY 2012
Probation and Parole (Staff)	\$ 72,300,683	\$ 73,972,648	\$ 73,544,753
St. Louis Community Release Center	3,982,770	4,132,073	4,110,089
Kansas City Community Release Center	2,162,654	2,426,906	2,426,906
Community Supervision Centers	5,337,251	5,213,231	5,163,596
Community-Based Corrections Programs	6,921,097	8,606,149	7,133,141
TOTAL	\$ 90,704,455	\$ 94,351,007	\$ 92,378,485
PERSONAL SERVICE			
General Revenue Fund	72,034,026	72,867,827	72,867,827
Other Funds	496,836	590,355	590,355
EXPENSE AND EQUIPMENT			
General Revenue Fund	4,430,239	4,141,808	3,430,867
Other Funds	13,278,731	16,004,684	14,291,906
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	464,623	0	450,196
Other Funds	0	746,333	747,334
TOTAL			
General Revenue Fund	76,928,888	77,009,635	76,748,890
Other Funds	13,775,567	17,341,372	15,629,595
Total Full-time Equivalent Employees			
General Revenue Fund	2,096.44	2,112.67	2,112.67
Other Funds	2,080.83	2,097.27	2,097.27
	15.61	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 2012 Governor's Recommendations

- \$1 Debt Offset Escrow Fund for collection of tax intercept monies.
- (\$1,970,826) core reduction from the Fiscal Year 2011 appropriation level, including (\$259,048) general revenue.
- (\$1,697) transferred to the Office of Administration for lease payments.