

# DEPARTMENT OF CORRECTIONS

## FINANCIAL SUMMARY

	FY 2011 EXPENDITURE	FY 2012 APPROPRIATION	FY 2013 REQUEST	GOVERNOR RECOMMENDS FY 2013
Office of the Director	\$ 73,595,920	\$ 85,215,758	\$ 85,215,758	\$ 86,286,532
Division of Human Services	10,226,561	10,765,941	10,749,361	10,794,631
Division of Adult Institutions	263,372,169	273,366,208	271,382,788	273,668,791
Division of Offender Rehabilitative Services	177,512,325	196,500,938	207,786,040	206,998,324
Board of Probation and Parole	90,342,318	93,878,485	93,878,485	94,502,951
<b>DEPARTMENTAL TOTAL</b>	<b>\$ 615,049,293</b>	<b>\$ 659,727,330 *</b>	<b>\$ 669,012,432</b>	<b>\$ 672,251,229</b>
General Revenue Fund	570,832,074	595,281,878	608,316,980	606,722,529
Federal Funds	3,018,269	10,003,791	10,003,791	10,027,583
Working Capital Revolving Fund	26,260,904	37,635,308	34,635,308	37,687,363
Inmate Revolving Fund	14,837,773	16,531,752	15,781,752	16,539,153
Debt Offset Escrow Fund	0	1	1	1
Inmate Incarceration Reimbursement Act Revolving Fund	0	0	0	1,000,000
Correctional Substance Abuse Earnings Fund	99,246	264,600	264,600	264,600
Institution Gift Trust Fund	1,027	10,000	10,000	10,000
<b>Total Full-time Equivalent Employees</b>	<b>11,088.03</b>	<b>11,046.85</b>	<b>11,046.85</b>	<b>11,046.85</b>
General Revenue Fund	10,817.46	10,741.45	10,741.45	10,741.45
Federal Funds	47.20	52.00	52.00	52.00
Other Funds	223.37	253.40	253.40	253.40

\* Does not include \$3,425,212 recommended in the Fiscal Year 2012 Supplemental Appropriations. See the Supplemental section of the Missouri Budget for details regarding the Department of Corrections supplemental appropriations.

## DEPARTMENT SUMMARY

The Fiscal Year 2013 budget provides \$672.3 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 2011 EXPENDITURE	FY 2012 APPROPRIATION	GOVERNOR RECOMMENDS FY 2013
Office of the Director (Staff)	\$ 4,269,958	\$ 4,678,519	\$ 4,712,778
Federal and Other Programs	2,696,706	9,692,766	9,716,558
Restitution Payments	131,850	151,475	151,475
Food Purchases	27,343,672	29,330,994	29,330,994
Population Growth Pool	190,553	1,390,714	2,403,462
Telecommunications	1,794,387	1,910,674	1,910,649
Costs in Criminal Cases	37,168,794	38,060,616	38,060,616
<b>TOTAL</b>	<b>\$ 73,595,920</b>	<b>\$ 85,215,758</b>	<b>\$ 86,286,532</b>
<b>PERSONAL SERVICE</b>			
General Revenue Fund	3,979,507	5,572,372	5,623,451
Federal Funds	1,720,650	2,595,487	2,619,279
<b>EXPENSE AND EQUIPMENT</b>			
General Revenue Fund	29,296,473	31,133,412	31,413,408
Federal Funds	1,297,619	7,337,279	7,337,279
Other Funds	1,027	10,000	1,010,000
<b>PROGRAM SPECIFIC DISTRIBUTION</b>			
General Revenue Fund	37,300,644	38,496,184	38,212,091
Federal Funds	0	71,024	71,024
<b>TOTAL</b>			
General Revenue Fund	70,576,624	75,201,968	75,248,950
Federal Funds	3,018,269	10,003,790	10,027,582
Other Funds	1,027	10,000	1,010,000
<b>Total Full-time Equivalent Employees</b>			
General Revenue Fund	148.55	158.00	158.00
Federal Funds	101.35	106.00	106.00
Federal Funds	47.20	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 2013 Governor's Recommendations**

- \$1,000,000 Inmate Incarceration Reimbursement Act Revolving Fund for Department of Corrections operations.
- \$74,871 for pay plan, including \$51,079 general revenue.
- (\$4,097) core reduction from the Fiscal Year 2012 appropriation level.

**DEPARTMENT OF CORRECTIONS  
DIVISION OF HUMAN SERVICES**

**FINANCIAL SUMMARY**

	FY 2011 EXPENDITURE	FY 2012 APPROPRIATION	GOVERNOR RECOMMENDS FY 2013
Human Services (Staff)	\$ 8,058,159	\$ 8,604,205	\$ 8,659,359
General Services	291,281	330,132	323,646
Staff Training	1,210,010	1,249,124	1,229,537
Employee Health and Safety	667,111	582,480	582,089
<b>TOTAL</b>	<b>\$ 10,226,561</b>	<b>\$ 10,765,941</b>	<b>\$ 10,794,631</b>
<b>PERSONAL SERVICE</b>			
General Revenue Fund	7,842,322	8,307,166	8,366,583
Other Funds	112,965	126,190	135,521
<b>EXPENSE AND EQUIPMENT</b>			
General Revenue Fund	2,267,022	2,284,307	2,254,763
Other Funds	4,252	48,278	37,764
<b>TOTAL</b>			
General Revenue Fund	10,109,344	10,591,473	10,621,346
Other Funds	117,217	174,468	173,285
<b>Total Full-time Equivalent Employees</b>			
General Revenue Fund	231.80	242.10	241.60
Other Funds	227.35	237.10	236.60
	4.45	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 2013 Governor's Recommendations**

- \$77,228 for pay plan, including \$75,997 general revenue.
- (\$31,958) core reduction from the Fiscal Year 2012 appropriation level, including (\$29,544) general revenue.
- (\$16,580) and (.5) staff reallocated to the Division of Adult Institutions.

**DEPARTMENT OF CORRECTIONS  
DIVISION OF ADULT INSTITUTIONS**

**FINANCIAL SUMMARY**

	FY 2011 EXPENDITURE	FY 2012 APPROPRIATION	GOVERNOR RECOMMENDS FY 2013
Central Office	\$ 1,547,658	\$ 1,602,290	\$ 1,624,912
Overtime	5,101,424	7,877,450	5,931,327
Wage and Discharge Costs	3,107,307	3,279,897	3,279,897
Institutional E&E Pool	17,786,352	15,289,186	15,266,541
Jefferson City Correctional Center	15,656,005	16,374,109	16,636,938
Central Missouri Correctional Center	410,242	571,089	576,324
Women's Eastern Reception, Diagnostic and Correctional Center	12,803,527	13,317,693	13,171,467
Ozark Correctional Center	4,598,565	5,377,764	5,480,486
Moberly Correctional Center	11,459,448	11,835,377	12,051,652
Algoa Correctional Center	9,065,830	9,761,338	9,909,441
Missouri Eastern Correctional Center	9,141,807	9,965,059	10,263,287
Chillicothe Correctional Center	12,224,471	12,209,517	11,968,396
Boonville Correctional Center	8,734,012	9,072,516	9,125,830
Farmington Correctional Center	17,407,460	17,464,036	17,589,495
Western Missouri Correctional Center	14,237,861	15,006,299	15,118,155
Potosi Correctional Center	10,036,902	10,478,807	10,552,853
Fulton Reception and Diagnostic Center	12,484,697	12,502,061	12,856,099
Tipton Correctional Center	9,339,278	9,682,196	9,741,721
Western Reception, Diagnostic and Correctional Center	15,111,658	14,989,309	15,120,856
Maryville Treatment Center	5,442,181	5,674,635	5,632,321
Crossroads Correctional Center	11,199,903	11,824,663	11,939,451
Northeast Correctional Center	15,097,765	16,028,470	16,207,948
Eastern Reception, Diagnostic and Correctional Center	18,184,079	18,702,334	18,728,666
South Central Correctional Center	11,574,123	12,276,558	12,521,682
Southeast Correctional Center	11,619,614	12,203,555	12,373,046
<b>TOTAL</b>	<b>\$ 263,372,169</b>	<b>\$ 273,366,208</b>	<b>\$ 273,668,791</b>
<b>PERSONAL SERVICE</b>			
General Revenue Fund	242,042,874	254,248,798	254,577,797
Other Funds	311,001	411,409	415,181
<b>EXPENSE AND EQUIPMENT</b>			
General Revenue Fund	18,026,678	15,706,001	15,675,813
Other Funds	2,991,616	3,000,000	3,000,000
<b>TOTAL</b>			
General Revenue Fund	260,069,552	269,954,799	270,253,610
Other Funds	3,302,617	3,411,409	3,415,181
<b>Total Full-time Equivalent Employees</b>	<b>8,068.07</b>	<b>7,917.93</b>	<b>7,918.43</b>
General Revenue Fund	8,058.16	7,906.93	7,907.43
Other Funds	9.91	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 2013 Governor's Recommendations**

- \$2,316,191 for pay plan, including \$2,312,419 general revenue.
- \$16,580 and .5 staff reallocated from the Division of Human Services.
- (\$2,030,188) core reduction from the Fiscal Year 2012 appropriation level.

**DEPARTMENT OF CORRECTIONS  
DIVISION OF ADULT INSTITUTIONS**

**Missouri Prison Population for December 21, 2011**

<u>Male</u>	<u>Capacity</u>	<u>Beds Off Line</u>	<u>Population</u>	<u>Vacancies</u>
Algoa Correctional Center	1,537	(28)	1,494	43
Boonville Correctional Center	1,316	0	1,239	77
Crossroads Correctional Center	1,470	0	1,468	2
Cremer Treatment Center	180	0	175	5
Eastern Reception, Diagnostic and Correctional Center	2,684	0	2,684	0
Farmington Correctional Center	2,635	0	2,600	35
Fulton Reception and Diagnostic Center	1,302	0	1,458	(156)
Jefferson City Correctional Center	1,971	0	1,968	3
Moberly Correctional Center	1,800	0	1,785	15
Missouri Eastern Correctional Center	1,100	(40)	1,093	7
Maryville Treatment Center	561	0	518	43
Northeast Correctional Center	2,106	0	2,100	6
Ozark Correctional Center	650	0	650	0
Potosi Correctional Center	903	0	893	10
South Central Correctional Center	1,658	0	1,577	81
Southeast Correctional Center	1,658	0	1,557	101
Tipton Correctional Center	1,192	(24)	1,166	26
Western Missouri Correctional Center	1,958	(200)	1,956	2
Western Reception, Diagnostic and Correctional Center	1,926	(60)	1,927	(1)
<b>TOTAL MALE POPULATION</b>	<b>28,607</b>	<b>(352)</b>	<b>28,308</b>	<b>299</b>
<u>Female</u>				
Chillicothe Correctional Center	1,164	(472)	1,030	134
Women's Eastern Reception, Diagnostic and Correctional Center	1,560	0	1,553	7
<b>TOTAL FEMALE POPULATION</b>	<b>2,724</b>	<b>(472)</b>	<b>2,583</b>	<b>141</b>
<b>TOTAL POPULATION</b>	<b>31,331</b>	<b>(824)</b>	<b>30,891</b>	<b>440</b>

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

**FINANCIAL SUMMARY**

	FY 2011 EXPENDITURE	FY 2012 APPROPRIATION	GOVERNOR RECOMMENDS FY 2013
Central Office	\$ 1,412,132	\$ 1,561,069	\$ 1,402,569
Medical Services	134,086,298	138,856,855	149,191,975
Medical Equipment	202,064	219,087	219,087
Substance Abuse Services	8,669,561	9,538,475	9,632,302
Drug Testing - Toxicology	687,467	709,596	709,483
Education Services	9,012,385	10,486,267	10,661,314
Vocational Enterprises	23,269,288	33,768,821	33,820,876
Prison Industry Enhancement	0	866,486	866,486
Reentry	53,569	316,282	316,232
Kansas City Reentry Program	119,561	178,000	178,000
<b>TOTAL</b>	<b>\$ 177,512,325</b>	<b>\$ 196,500,938</b>	<b>\$ 206,998,324</b>
<b>PERSONAL SERVICE</b>			
General Revenue Fund	12,610,083	14,451,819	14,584,293
Other Funds	6,282,946	8,133,095	8,207,650
<b>EXPENSE AND EQUIPMENT</b>			
General Revenue Fund	141,480,139	146,832,929	157,145,836
Federal Funds	0	1	1
Other Funds	17,105,291	27,083,094	26,898,544
<b>PROGRAM SPECIFIC DISTRIBUTION</b>			
Other Funds	33,866	0	162,000
<b>TOTAL</b>			
General Revenue Fund	154,090,222	161,284,748	171,730,129
Federal Funds	0	1	1
Other Funds	23,422,103	35,216,189	35,268,194
<b>Total Full-time Equivalent Employees</b>			
General Revenue Fund	536.92	616.15	616.15
Other Funds	345.10	394.15	394.15
Other Funds	191.82	222.00	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 2013 Governor's Recommendations**

- \$10,335,120 for increased offender health care costs.
- \$207,029 for pay plan, including \$132,474 general revenue.
- (\$44,763) core reduction from the Fiscal Year 2012 appropriation level, including (\$22,213) general revenue.

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

**FINANCIAL SUMMARY**

	FY 2011 EXPENDITURE	FY 2012 APPROPRIATION	GOVERNOR RECOMMENDS FY 2013
Probation and Parole (Staff)	\$ 71,463,333	\$ 73,044,753	\$ 73,565,883
St. Louis Community Release Center	4,172,121	4,110,089	4,147,766
Kansas City Community Release Center	2,275,774	2,426,906	2,449,153
Community Supervision Centers	5,185,011	5,163,596	5,202,053
Community-Based Corrections Programs	<u>7,246,079</u>	<u>9,133,141</u>	<u>9,138,096</u>
<b>TOTAL</b>	<b>\$ 90,342,318</b>	<b>\$ 93,878,485</b>	<b>\$ 94,502,951</b>
<b>PERSONAL SERVICE</b>			
General Revenue Fund	72,142,441	72,867,827	73,535,782
Other Funds	542,279	590,355	595,767
<b>EXPENSE AND EQUIPMENT</b>			
General Revenue Fund	3,425,388	4,930,867	5,332,711
Other Funds	13,813,707	14,291,906	15,037,689
<b>PROGRAM SPECIFIC DISTRIBUTION</b>			
General Revenue Fund	418,503	450,196	1
Other Funds	0	747,334	1,001
<b>TOTAL</b>			
General Revenue Fund	75,986,332	78,248,890	78,868,494
Other Funds	14,355,986	15,629,595	15,634,457
<b>Total Full-time Equivalent Employees</b>			
General Revenue Fund	2,102.69	2,112.67	2,112.67
Other Funds	2,085.50	2,097.27	2,097.27
	17.19	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 2013 Governor's Recommendations**

- \$673,367 for pay plan, including \$667,955 general revenue.
- (\$48,901) core reduction from the Fiscal Year 2012 appropriation level, including (\$48,351) general revenue.