

DEPARTMENT OF CORRECTIONS

FINANCIAL SUMMARY

	FY 2012 EXPENDITURE	FY 2013 APPROPRIATION	FY 2014 REQUEST	GOVERNOR RECOMMENDS FY 2014
Office of the Director	\$ 79,332,628	\$ 85,333,821	\$ 84,078,529	\$ 83,988,316
Division of Human Services	10,190,548	10,555,104	10,561,907	10,677,740
Division of Adult Institutions	256,415,116	274,585,362	281,377,318	281,166,175
Division of Offender Rehabilitative Services	185,436,940	200,912,282	213,046,651	211,688,950
Board of Probation and Parole	<u>85,186,345</u>	<u>95,947,451</u>	<u>92,232,633</u>	<u>92,169,268</u>
DEPARTMENTAL TOTAL	\$ 616,561,577	\$ 667,334,020 *	\$ 681,297,038	\$ 679,690,449
General Revenue Fund	576,576,259	602,496,808	626,946,374	625,229,620
Federal Funds	5,523,214	10,253,537	5,901,273	5,924,868
Working Capital Revolving Fund	26,081,437	36,258,565	34,764,903	34,840,851
Inmate Revolving Fund	7,590,979	16,550,510	11,909,888	12,670,510
Debt Offset Escrow Fund	711,670	750,000	750,000	0
Inmate Incarceration Reimbursement Act Revolving Fund	0	750,000	750,000	750,000
Correctional Substance Abuse Earnings Fund	74,294	264,600	264,600	264,600
Institution Gift Trust Fund	3,724	10,000	10,000	10,000
Total Full-time Equivalent Employees	10,935.68	11,038.85	11,031.85	11,026.85
General Revenue Fund	10,685.61	10,733.45	10,728.45	10,723.45
Federal Funds	44.71	52.00	50.00	50.00
Other Funds	205.36	253.40	253.40	253.40

* Does not include \$3,590,321 recommended in the Fiscal Year 2013 Supplemental Appropriations. See the Supplemental section of the Missouri Budget for details regarding the Department of Corrections supplemental appropriations.

DEPARTMENT SUMMARY

The Fiscal Year 2014 budget provides \$679.7 million for the Department of Corrections. The department provides secure facilities for segregating criminals and promotes the safe reentry of former offenders into lawful society. The Department of Corrections promotes 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 2012 EXPENDITURE	FY 2013 APPROPRIATION	GOVERNOR RECOMMENDS FY 2014
Office of the Director (Staff)	\$ 4,316,517	\$ 4,747,312	\$ 4,812,225
Federal and Other Programs	5,135,914	9,942,513	5,613,844
Restitution Payments	73,000	75,278	75,278
Food Purchases	29,383,373	28,330,094	30,755,700
Population Growth Pool	478,195	2,167,369	2,660,014
Telecommunications	1,885,015	1,910,639	1,910,639
Costs in Criminal Cases	38,060,614	38,060,616	38,060,616
Justice Reinvestment	0	100,000	100,000
TOTAL	\$ 79,332,628	\$ 85,333,821	\$ 83,988,316
PERSONAL SERVICE			
General Revenue Fund	3,847,083	4,746,378	5,241,358
Federal Funds	1,638,495	2,645,234	2,597,648
EXPENSE AND EQUIPMENT			
General Revenue Fund	31,551,554	30,974,440	33,462,624
Federal Funds	3,813,695	7,537,279	3,256,196
Other Funds	3,724	10,000	10,000
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	38,407,053	38,599,466	38,599,466
Federal Funds	71,024	71,024	71,024
Other Funds	0	750,000	750,000
TOTAL			
General Revenue Fund	73,805,690	74,320,284	77,303,448
Federal Funds	5,523,214	10,253,537	5,924,868
Other Funds	3,724	760,000	760,000
Total Full-time Equivalent Employees	143.62	158.00	170.00
General Revenue Fund	98.91	106.00	120.00
Federal Funds	44.71	52.00	50.00

The Director of the Department of Corrections formulates policies and procedures to effectively and efficiently implement objectives to improve public safety. To apply these policies 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 2014 Governor's Recommendations

- \$2,425,606 for food and food-related supplies.
- \$486,982 and 14 staff for compliance with the federal Prison Rape Elimination Act.
- \$67,347 for pay plan, including \$43,752 general revenue.
- \$6,559 for the final pay period of the Fiscal Year 2013 approved pay plan, including \$4,396 general revenue.
- \$22,428 reallocated from the Division of Adult Institutions.
- (\$4,354,427) federal funds and (two) staff core reduction from the Fiscal Year 2013 appropriation level.

**DEPARTMENT OF CORRECTIONS
DIVISION OF HUMAN SERVICES**

FINANCIAL SUMMARY

	FY 2012 EXPENDITURE	FY 2013 APPROPRIATION	GOVERNOR RECOMMENDS FY 2014
Human Services (Staff)	\$ 7,979,668	\$ 8,737,417	\$ 8,860,053
General Services	329,630	321,052	321,052
Staff Training	1,298,807	914,702	914,702
Employee Health and Safety	582,443	581,933	581,933
TOTAL	\$ 10,190,548	\$ 10,555,104	\$ 10,677,740
PERSONAL SERVICE			
General Revenue Fund	7,736,764	8,444,531	8,565,800
Other Funds	125,281	136,863	138,230
EXPENSE AND EQUIPMENT			
General Revenue Fund	2,320,179	1,935,946	1,935,946
Other Funds	8,324	37,764	37,764
TOTAL	10,056,943	10,380,477	10,501,746
General Revenue Fund	133,605	174,627	175,994
Total Full-time Equivalent Employees	229.77	241.60	241.60
General Revenue Fund	224.98	236.60	236.60
Other Funds	4.79	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. The Training Academy is responsible for ensuring new and current staff are equipped with the skills needed to perform their duties. Employee Health and Safety oversees infectious disease control, workers' compensation issues, wellness programs, and employee well-being efforts. Human Resources coordinates hiring, promotions, payroll, timekeeping, and the processing of employee complaints. Fiscal Management carries out the departmental day-to-day financial operations. General Services coordinates food and construction services. The Planning Section develops strategic plans and initiatives. The supervisor of Religious and Spiritual Programming coordinates religious and spiritual programs and chaplain oversight. The Volunteers/Interns supervisor recruits and coordinates volunteers and interns. The division also oversees department-wide appropriations including food and compensatory time.

Fiscal Year 2014 Governor's Recommendations

- \$78,724 for pay plan, including \$77,469 general revenue.
- \$37,109 to reposition certain nursing positions to improve recruitment and retention.
- \$6,803 for the final pay period of the Fiscal Year 2013 approved pay plan, including \$6,691 general revenue.

**DEPARTMENT OF CORRECTIONS
DIVISION OF ADULT INSTITUTIONS**

FINANCIAL SUMMARY

	FY 2012 EXPENDITURE	FY 2013 APPROPRIATION	GOVERNOR RECOMMENDS FY 2014
Central Office	\$ 1,528,058	\$ 1,630,429	\$ 1,664,619
Overtime	5,639,780	5,990,099	6,049,951
Wage and Discharge Costs	3,181,398	3,279,897	3,279,897
Institutional E&E Pool	15,733,531	13,757,483	17,789,266
Jefferson City Correctional Center	15,306,162	16,800,354	16,787,523
Central Missouri Correctional Center	369,790	546,310	0
Women's Eastern Reception, Diagnostic and Correctional Center	12,284,502	13,301,987	13,402,447
Ozark Correctional Center	4,784,117	5,534,793	5,590,097
Moberly Correctional Center	11,278,958	12,171,072	12,494,147
Algoa Correctional Center	9,256,289	10,007,635	10,383,431
Missouri Eastern Correctional Center	9,194,356	10,364,989	10,596,241
Chillicothe Correctional Center	11,721,765	12,061,106	12,139,699
Boonville Correctional Center	8,504,908	9,216,261	9,738,066
Farmington Correctional Center	16,452,780	17,762,383	17,910,357
Western Missouri Correctional Center	14,172,320	15,267,963	15,425,479
Potosi Correctional Center	9,907,397	10,657,423	10,674,770
Fulton Reception and Diagnostic Center	11,839,924	12,983,495	13,139,970
Tipton Correctional Center	9,090,955	9,838,259	10,069,216
Western Reception, Diagnostic and Correctional Center	14,403,964	15,270,694	15,388,874
Maryville Treatment Center	5,294,273	5,688,137	5,744,972
Crossroads Correctional Center	11,055,860	12,057,762	12,075,031
Northeast Correctional Center	14,761,293	16,368,553	16,502,663
Eastern Reception, Diagnostic and Correctional Center	17,910,296	18,914,251	18,936,180
South Central Correctional Center	11,586,575	12,618,370	12,797,170
Southeast Correctional Center	11,155,865	12,495,657	12,586,109
TOTAL	\$ 256,415,116	\$ 274,585,362	\$ 281,166,175
PERSONAL SERVICE			
General Revenue Fund	237,289,183	257,002,332	259,547,172
Other Funds	74,225	419,292	423,482
EXPENSE AND EQUIPMENT			
General Revenue Fund	16,227,357	15,663,738	21,195,521
Other Funds	2,824,351	1,500,000	0
TOTAL			
General Revenue Fund	253,516,540	272,666,070	280,742,693
Other Funds	2,898,576	1,919,292	423,482
Total Full-time Equivalent Employees	7,924.21	7,915.43	7,915.43
General Revenue Fund	7,921.84	7,904.43	7,904.43
Other Funds	2.37	11.00	11.00

The Division of Adult Institutions safely and humanely house criminal offenders within 20 adult correctional institutions statewide and prepares these offenders for a successful reentry into Missouri communities. The division is responsible for operating safe and secure prisons that hold offenders accountable for their behavior and criminal lifestyles.

Fiscal Year 2014 Governor's Recommendations

- \$2,093,723 for offender clothing.
- \$1,500,000 to Working Capital Revolving Fund to ensure the fund remains balanced.
- \$999,854 to replace vehicles.
- \$635,087 for community purchases and bulk fuel.
- \$303,119 for officer uniforms.
- \$2,361,410 for pay plan, including \$2,357,563 general revenue.
- \$210,048 for the final pay period of the Fiscal Year 2013 approved pay plan, including \$209,705 general revenue.
- (\$1,500,000) Working Capital Revolving Fund core reduction from the Fiscal Year 2013 appropriation level due to insufficient cash support for Missouri Vocational Enterprises.
- (\$22,428) reallocated to the Office of the Director.

**DEPARTMENT OF CORRECTIONS
DIVISION OF ADULT INSTITUTIONS**

Missouri Prison Population for December 21, 2012

<u>Male</u>	<u>Capacity</u>	<u>Beds Off Line</u>	<u>Population</u>	<u>Vacancies</u>
Algoa Correctional Center	1,537	(28)	1,471	66
Boonville Correctional Center	1,316	0	1,275	41
Crossroads Correctional Center	1,470	0	1,469	1
Cremer Treatment Center	180	0	179	1
Eastern Reception, Diagnostic and Correctional Center	2,721	0	2,886	(165)
Farmington Correctional Center	2,635	0	2,568	67
Fulton Reception and Diagnostic Center	1,302	0	1,442	(140)
Jefferson City Correctional Center	1,971	0	1,971	0
Moberly Correctional Center	1,800	0	1,731	69
Missouri Eastern Correctional Center	1,100	0	1,097	3
Maryville Treatment Center	525	0	523	2
Northeast Correctional Center	2,106	0	2,097	9
Ozark Correctional Center	650	0	643	7
Potosi Correctional Center	903	0	898	5
South Central Correctional Center	1,658	0	1,624	34
Southeast Correctional Center	1,658	0	1,633	25
Tipton Correctional Center	1,192	(24)	1,118	74
Western Missouri Correctional Center	1,958	0	1,949	9
Western Reception, Diagnostic and Correctional Center	1,980	0	2,111	(131)
TOTAL MALE POPULATION	28,662	(52)	28,685	(23)
Female				
Chillicothe Correctional Center	1,164	(472)	1,102	62
Women's Eastern Reception, Diagnostic and Correctional Center	1,560	0	1,635	(75)
TOTAL FEMALE POPULATION	2,724	(472)	2,737	(13)
TOTAL POPULATION	31,386	(524)	31,422	(36)

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

FINANCIAL SUMMARY

	FY 2012 EXPENDITURE	FY 2013 APPROPRIATION	GOVERNOR RECOMMENDS FY 2014
Central Office	\$ 1,357,111	\$ 1,412,123	\$ 1,396,179
Medical Services	142,257,229	145,257,274	155,930,249
Medical Equipment	206,409	219,087	219,087
Substance Abuse Services	8,264,549	9,670,167	9,708,724
Drug Testing - Toxicology	686,457	519,438	519,438
Education Services	9,131,708	8,581,396	8,696,422
Vocational Enterprises	23,257,086	33,892,079	33,974,365
Prison Industry Enhancement	0	866,486	866,486
Reentry	165,611	316,232	200,000
Kansas City Reentry Program	110,780	178,000	178,000
TOTAL	\$ 185,436,940	\$ 200,912,282	\$ 211,688,950
PERSONAL SERVICE			
General Revenue Fund	12,711,390	12,851,794	13,861,433
Other Funds	5,962,710	8,278,853	8,361,139
EXPENSE AND EQUIPMENT			
General Revenue Fund	149,117,779	152,721,091	162,522,066
Other Funds	17,532,538	26,898,544	26,920,044
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	110,780	0	0
Other Funds	1,743	162,000	24,268
TOTAL			
General Revenue Fund	161,939,949	165,572,885	176,383,499
Other Funds	23,496,991	35,339,397	35,305,451
Total Full-time Equivalent Employees			
General Revenue Fund	533.16	611.15	587.15
Other Funds	350.59	389.15	365.15
Other Funds	182.57	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 employment 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 2014 Governor's Recommendations

- \$10,672,975 for increased offender health care costs.
- \$201,855 for pay plan, including \$125,907 general revenue.
- \$18,070 for the final pay period of the Fiscal Year 2013 approved pay plan, including \$11,732 general revenue.
- (\$116,232) Inmate Revolving Fund core reduction from the Fiscal Year 2013 appropriation level.
- (24) staff core reduction from the Fiscal Year 2013 appropriation level.

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

FINANCIAL SUMMARY

	FY 2012 EXPENDITURE	FY 2013 APPROPRIATION	GOVERNOR RECOMMENDS FY 2014
Probation and Parole (Staff)	\$ 67,603,377	\$ 74,897,535	\$ 71,816,400
St. Louis Community Release Center	3,825,351	4,188,864	4,194,016
Kansas City Community Release Center	2,261,576	2,473,421	2,498,134
Community Supervision Centers	4,916,485	5,244,115	5,287,010
Community-Based Corrections Programs	6,579,556	9,143,516	8,373,708
TOTAL	\$ 85,186,345	\$ 95,947,451	\$ 92,169,268
PERSONAL SERVICE			
General Revenue Fund	72,020,370	74,243,721	74,984,863
Other Funds	499,062	601,670	607,682
EXPENSE AND EQUIPMENT			
General Revenue Fund	5,236,767	5,313,370	5,313,370
Other Funds	7,318,476	15,037,689	11,262,352
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	0	1	1
Other Funds	111,670	751,000	1,000
TOTAL			
General Revenue Fund	77,257,137	79,557,092	80,298,234
Other Funds	7,929,208	16,390,359	11,871,034
Total Full-time Equivalent Employees			
General Revenue Fund	2,104.92	2,112.67	2,112.67
Other Funds	2,089.29	2,097.27	2,097.27
	15.63	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 judges and the parole board in making informed and appropriate decisions. Through professional assessment and supervision, the board is able to identify and deliver necessary services to 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 2014 Governor's Recommendations

- \$686,635 for pay plan, including \$681,115 general revenue.
- \$60,519 for the final pay period of the Fiscal Year 2013 approved pay plan, including \$60,027 general revenue.
- (\$4,525,337) other funds core reduction from the Fiscal Year 2013 appropriation level.