

DEPARTMENT OF CORRECTIONS

FINANCIAL SUMMARY

| | FY 2006 EXPENDITURE | FY 2007 APPROPRIATION | FY 2008 REQUEST | GOVERNOR RECOMMENDS FY 2008 |
|--|------------------------|--------------------------|-----------------------|-----------------------------------|
| Office of the Director | \$ 72,148,534 | \$ 117,589,354 | \$ 86,260,264 | \$ 81,533,123 |
| Facility Services | 0 | 15,709 | 0 | 0 |
| Information Technology | 6,423,913 | 0 | 0 | 0 |
| Division of Human Services | 10,854,059 | 11,890,990 | 12,326,185 | 11,789,463 |
| Division of Adult Institutions | 243,617,769 | 270,593,242 | 280,551,068 | 270,917,546 |
| Division of Offender Rehabilitative Services | 133,144,331 | 159,633,347 | 172,704,188 | 162,254,807 |
| Board of Probation and Parole | 71,953,098 | 78,624,578 | 85,513,966 | 87,211,599 |
| DEPARTMENTAL TOTAL | \$ 538,141,704 | \$ 638,347,220 | \$ 637,355,671 | \$ 613,706,538 |
| General Revenue Fund | 506,016,408 | 586,127,292 | 582,836,642 | 558,841,884 |
| Federal Funds | 4,479,859 | 8,587,041 | 7,384,759 | 7,468,169 |
| Working Capital Revolving Fund | 23,830,777 | 36,406,666 | 34,624,709 | 34,854,697 |
| Inmate Revolving Fund | 3,765,501 | 6,961,621 | 12,244,961 | 12,277,188 |
| Correctional Substance Abuse Earnings Fund | 49,159 | 264,600 | 264,600 | 264,600 |
| Full-time equivalent employees | 11,357.57 | 11,270.23 | 11,087.23 | 11,082.23 |

DEPARTMENT SUMMARY

Governor Blunt's Fiscal Year 2008 budget provides a total of \$613.7 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.

**DEPARTMENT OF CORRECTIONS
OFFICE OF THE DIRECTOR**

FINANCIAL SUMMARY

| | FY 2006 EXPENDITURE | FY 2007 APPROPRIATION | GOVERNOR RECOMMENDS FY 2008 |
|--|------------------------|--------------------------|-----------------------------------|
| Office of the Director (Staff) | \$ 2,602,206 | \$ 2,960,136 | \$ 3,639,501 |
| Federal Programs | 4,027,845 | 8,137,039 | 7,018,168 |
| Fuel and Utilities | 27,621,663 | 28,345,946 | 0 |
| Fuel and Utilities/Board of Public Buildings | 4,047,622 | 4,561,609 | 0 |
| Restitution Payments | 0 | 109,500 | 109,500 |
| Food Purchases | 21,997,361 | 25,125,819 | 25,125,819 |
| Public School Retirement | 0 | 1 | 1 |
| Population Growth Pool | 8,689,110 | 5,792,866 | 3,340,096 |
| Information Systems | 170,912 | 0 | 0 |
| Telecommunications | 2,991,815 | 2,495,822 | 2,239,422 |
| Costs in Criminal Cases | 0 | 40,060,616 | 40,060,616 |
| TOTAL | \$ 72,148,534 | \$ 117,589,354 | \$ 81,533,123 |
| General Revenue Fund | 66,179,780 | 106,842,391 | 74,064,955 |
| Federal Funds | 4,477,503 | 8,587,039 | 7,468,168 |
| Working Capital Revolving Fund | 1,491,251 | 1,744,061 | 0 |
| Inmate Revolving Fund | 0 | 415,863 | 0 |
| Full-time equivalent employees | 246.14 | 150.24 | 169.24 |

The director of the Department of Corrections provides guidance, coordination, and control of the four departmental divisions: Human Services, Adult Institutions, Offender Rehabilitative Services, and the Board of Probation and Parole. The Office of the Director consists of the Director's Office, the Deputy Director's Office, Public Information, Office of Constituent Services, and Legal Services.

Fiscal Year 2008 Governor's Recommendations

- \$577,440 and 20 staff reallocated from the Division of Adult Institutions.
- \$200,000 federal funds for education transferred from the Office of Administration.
- \$280,436 for pay plan, including \$197,026 general revenue.
- (\$32,907,555) transferred to the Office of Administration for statewide consolidation of fuel and utility purchases and facility related contracts, including (\$31,419,894) general revenue.
- (\$2,144,149) core reduction from the Fiscal Year 2007 appropriation level, including (\$485,468) general revenue.
- (\$1,055,674) reallocated to the Division of Offender Rehabilitative Services.
- (\$415,863) Inmate Revolving Fund reallocated to the Division of Probation and Parole.
- (\$590,341) reallocated to the Division of Adult Institutions.
- (\$525) transferred to the Office of Administration for statewide consolidation of information technology services.
- (One) staff reallocated to the Division of Human Services.

FACILITY SERVICES

Responsibility for management of facility related services has been transferred to the Office of Administration. The Facilities Management, Design and Construction Division will be the central point for these services.

Fiscal Year 2008 Governor's Recommendations

- (\$15,709) transferred to the Office of Administration for statewide consolidation of fuel and utility purchases and facility related contracts.

DEPARTMENT OF CORRECTIONS

DIVISION OF HUMAN SERVICES

The Division of Human Services consists of Training, Employee Health and Safety, Human Resources, Budget and Research, Fiscal Management, General Services, Strategic Planning, and Religious and Spiritual programs. Training is responsible for training new staff and upgrading training for present staff. 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. Budget and Research ensures that long- and short-term budgetary and strategic planning needs are identified and addressed. Fiscal Management carries out the department's day-to-day financial operations. General Services coordinates food and construction services. Chaplains and volunteers are supervised by Religious and Spiritual programs. Department-wide appropriations centralized at this level include fuel and utilities, food, security staff compensatory time, the institutional expense and equipment pool, and federal programs.

Fiscal Year 2008 Governor's Recommendations

- \$262,268 for pay plan, including \$253,184 general revenue.
- \$52,158 reallocated from the Division of Adult Institutions.
- \$48,000 transferred from the Office of State Courts Administrator.
- \$47,348 transferred from fringe benefits to pay for fringe costs associated with the mailroom consolidation.
- One staff reallocated from the Office of the Director.
- (\$503,729) and (14) staff transferred to the Office of Administration for statewide consolidation of fuel and utility purchases and facility related contracts, including (\$473,321) general revenue.
- (\$7,572) transferred to the Office of Administration for statewide consolidation of information technology services.
- (Two) staff core reduction for mailroom consolidation from the Fiscal Year 2007 appropriation level.

**DEPARTMENT OF CORRECTIONS
DIVISION OF ADULT INSTITUTIONS**

FINANCIAL SUMMARY

| | FY 2006 EXPENDITURE | FY 2007 APPROPRIATION | GOVERNOR RECOMMENDS FY 2008 |
|---|------------------------|--------------------------|-----------------------------------|
| Central Office | \$ 1,439,430 | \$ 1,593,037 | \$ 1,635,474 |
| Overtime | 8,050,268 | 9,308,729 | 9,578,835 |
| Wage and Discharge Costs | 3,669,121 | 3,968,244 | 3,978,702 |
| Institutional E&E Pool | 18,051,865 | 19,140,033 | 18,659,598 |
| Jefferson City Correctional Center | 16,422,787 | 15,566,596 | 15,705,838 |
| Central Missouri Correctional Center | 586,647 | 1,180,211 | 564,831 |
| Women's Eastern Reception and Diagnostic Correctional Center | 10,361,532 | 13,462,208 | 13,504,079 |
| Ozark Correctional Center | 4,457,066 | 4,946,252 | 4,902,959 |
| Moberly Correctional Center | 11,004,041 | 11,994,647 | 12,030,676 |
| Algoa Correctional Center | 9,171,955 | 9,633,850 | 9,566,470 |
| Missouri Eastern Correctional Center | 6,990,147 | 9,363,209 | 9,546,037 |
| Chillicothe Correctional Center | 4,342,312 | 5,520,648 | 5,622,827 |
| Boonville Correctional Center | 8,266,817 | 9,099,826 | 9,149,724 |
| Farmington Correctional Center | 15,621,675 | 17,654,607 | 18,187,198 |
| Farmington Correctional Center/ Board of Public Buildings | 1,283,083 | 1,345,110 | 835,826 |
| Western Missouri Correctional Center | 13,016,950 | 14,937,001 | 14,965,589 |
| Potosi Correctional Center | 9,148,398 | 10,709,219 | 10,535,644 |
| Fulton Reception and Diagnostic Correctional Center | 9,453,627 | 11,736,353 | 11,989,070 |
| FRDCC/Board of Public Buildings | 535,003 | 688,521 | 617,918 |
| Tipton Correctional Center | 9,475,076 | 9,477,453 | 9,374,643 |
| Western Reception and Diagnostic Correctional Center | 14,317,350 | 15,044,710 | 15,392,727 |
| Maryville Treatment Center | 5,523,217 | 5,525,993 | 5,446,977 |
| Crossroads Correctional Center | 9,991,040 | 11,100,680 | 11,247,084 |
| Northeast Correctional Center | 13,313,936 | 15,192,744 | 15,271,496 |
| Eastern Reception and Diagnostic Correctional Center | 17,899,432 | 18,841,731 | 18,848,102 |
| South Central Correctional Center | 10,902,589 | 11,917,588 | 11,961,035 |
| Southeast Missouri Correctional Center | 10,322,405 | 11,644,042 | 11,798,187 |
| TOTAL | \$ 243,617,769 | \$ 270,593,242 | \$ 270,917,546 |
| General Revenue Fund | 242,869,605 | 270,142,529 | 270,453,313 |
| Federal Funds | 0 | 1 | 0 |
| Working Capital Revolving Fund | 377,551 | 1 | 1 |
| Inmate Revolving Fund | 370,613 | 450,711 | 464,232 |
| Full-time equivalent employees | 8,254.57 | 8,102.80 | 7,920.80 |

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; the implementation and oversight of the inmate classification process; and the transportation and re-incarceration of parole violators.

Fiscal Year 2008 Governor's Recommendations

- \$2,053,260 for the purchase of new uniforms for corrections officers.
- \$7,226,234 for pay plan, including \$7,212,713 general revenue.
- \$590,341 reallocated from the Office of the Director.
- \$143,553 and four staff reallocated from the Division of Offender Rehabilitative Services.
- (\$8,481,419) and (163) staff transferred to the Office of Administration for statewide consolidation of fuel and utility purchases and facility related contracts.
- (\$577,440) and (20) staff reallocated to the Office of the Director.
- (\$495,212) and (two) staff core reduction from the Fiscal Year 2007 appropriation level, including (\$495,211) general revenue.
- (\$57,584) and (one) staff reallocated to the Division of Offender Rehabilitative Services.
- (\$52,158) reallocated to the Division of Human Services.
- (\$25,271) transferred to the Office of Administration for statewide consolidation of information technology services.

DEPARTMENT OF CORRECTIONS

DIVISION OF ADULT INSTITUTIONS (Continued)

Missouri Prison Population for the Month Ended December 2006

| <u>Male Institutional</u> | <u>Capacity</u> | <u>Beds Off Line</u> | <u>Population</u> | <u>Vacancies</u> |
|--|------------------------|-----------------------------|--------------------------|-------------------------|
| Algoa Correctional Center | 1,565 | 28 | 1,536 | 1 |
| Boonville Correctional Center | 1,256 | 0 | 1,221 | 35 |
| Crossroads Correctional Center (Cameron) | 1,450 | 0 | 1,441 | 9 |
| Eastern Reception/Diagnostic Correctional Center (Bonne Terre) | 2,684 | 0 | 2,579 | 105 |
| Farmington Correctional Center | 2,257 | 0 | 2,254 | 3 |
| Fulton Reception and Diagnostic Center | 1,302 | 0 | 1,313 | (11) |
| Jefferson City Correctional Center | 1,973 | 0 | 1,973 | 0 |
| Kansas City Community Release Center | 300 | 0 | 256 | 44 |
| Maryville Treatment (General Population) | 336 | 0 | 186 | 150 |
| Missouri Eastern Correctional Center (Pacific) | 1,140 | 40 | 1,099 | 1 |
| Moberly Correctional Center | 1,800 | 0 | 1,796 | 4 |
| Northeast Correctional Center (Bowling Green) | 1,935 | 0 | 1,923 | 12 |
| Ozark Correctional Center (Fordland) | 650 | 0 | 641 | 9 |
| Potosi Correctional Center | 862 | 0 | 859 | 3 |
| South Central Correctional Center (Licking) | 1,642 | 0 | 1,590 | 52 |
| Southeast Missouri Correctional Center (Charleston) | 1,642 | 0 | 1,529 | 113 |
| St. Louis Community Release Center | 500 | 0 | 423 | 77 |
| Tipton Correctional Center | 1,216 | 24 | 1,145 | 47 |
| Western Missouri Correctional Center (Cameron) | 2,125 | 200 | 1,924 | 1 |
| Western Reception/Diagnostic Correctional Center (St. Joseph) | 1,324 | 60 | 1,321 | (57) |
| Male Institutional Total | 27,959 | 352 | 27,009 | 598 |
| <u>Male Treatment</u> | | | | |
| Biggs Unit (Fulton) | 0 | 0 | 0 | 0 |
| Boonville Treatment Center | 60 | 0 | 52 | 8 |
| Cremer (Fulton) | 180 | 0 | 168 | 12 |
| Farmington Treatment Center | 275 | 0 | 274 | 1 |
| Maryville Treatment Center | 225 | 0 | 90 | 135 |
| Mineral Area Treatment Center | 100 | 0 | 95 | 5 |
| Jefferson City Correctional Center | 0 | 0 | 0 | 0 |
| Western Regional Treatment Center | 650 | 0 | 614 | 36 |
| Male Treatment Total | 1,490 | 0 | 1,293 | 197 |
| TOTAL MALE POPULATION | 29,449 | 352 | 28,302 | 795 |
| <u>Female</u> | | | | |
| Biggs Unit (Fulton) | 0 | 0 | 0 | 0 |
| Chillicothe Correctional Center | 525 | 0 | 518 | 7 |
| Kansas City Community Release Center | 50 | 0 | 37 | 13 |
| St. Louis Community Release Center | 50 | 0 | 28 | 22 |
| Women's Eastern Reception and Diagnostic Correctional Center | 1,975 | 0 | 2,067 | (92) |
| TOTAL FEMALE POPULATION | 2,600 | 0 | 2,650 | (50) |
| TOTAL POPULATION | 32,049 | 352 | 30,952 | 745 |

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

FINANCIAL SUMMARY

| | FY 2006 EXPENDITURE | FY 2007 APPROPRIATION | GOVERNOR RECOMMENDS FY 2008 |
|--|------------------------|--------------------------|-----------------------------------|
| Central Office | \$ 1,775,393 | \$ 1,981,466 | \$ 2,012,819 |
| Medical Services | 91,223,455 | 102,279,362 | 102,279,362 |
| Medical Equipment | 165,467 | 239,523 | 239,523 |
| Substance Abuse Services | 5,861,543 | 6,509,918 | 8,638,295 |
| Drug Testing-Toxicology | 869,305 | 886,331 | 886,331 |
| Education Services | 11,108,939 | 12,041,047 | 12,310,685 |
| Vocational Enterprises | 21,871,080 | 33,349,842 | 33,541,934 |
| Prison Industry Enhancement | 0 | 962,762 | 962,762 |
| Re-Entry | 269,149 | 383,096 | 383,096 |
| Re-Entry Pilot St. Louis | 0 | 1,000,000 | 1,000,000 |
| TOTAL | \$ 133,144,331 | \$ 159,633,347 | \$ 162,254,807 |
| General Revenue Fund | 111,224,092 | 124,706,142 | 127,135,510 |
| Federal Funds | 0 | 1 | 1 |
| Working Capital Revolving Fund | 21,871,080 | 34,662,604 | 34,854,696 |
| Correctional Substance Abuse Earnings Fund | 49,159 | 264,600 | 264,600 |
| Full-time equivalent employees | 600.13 | 655.15 | 651.15 |

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 2008 Governor's Recommendations

- \$800,000 for the contracting of 300 long-term drug treatment beds at the Maryville Treatment Center.
- \$227,347 to maintain current drug treatment capacity at the Ozark Correctional Center.
- \$663,055 for pay plan, including \$433,067 general revenue.
- \$1,055,674 and one staff reallocated from the Office of the Director.
- \$57,584 and one staff reallocated from the Division of Adult Institutions.
- (\$143,553) and (five) staff reallocated to the Division of Adult Institutions.
- (\$37,896) and (one) staff Working Capital Revolving Fund transferred to the Office of Administration for statewide consolidation of fuel and utility purchases and facility related contracts.
- (\$751) transferred to the Office of Administration for statewide consolidation of information technology services.

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

FINANCIAL SUMMARY

| | FY 2006 EXPENDITURE | FY 2007 APPROPRIATION | GOVERNOR RECOMMENDS FY 2008 |
|---------------------------------------|------------------------|--------------------------|-----------------------------------|
| Probation and Parole Staff | \$ 59,882,314 | \$ 62,643,418 | \$ 67,426,143 |
| St. Louis Community Release Center | 3,494,445 | 4,037,840 | 4,085,323 |
| Kansas City Community Release Center | 2,076,633 | 2,469,735 | 2,405,528 |
| Community Supervision Centers | 1,507,319 | 3,491,818 | 4,476,820 |
| Community-Based Corrections Programs | 4,992,387 | 5,981,767 | 8,817,785 |
| TOTAL | \$ 71,953,098 | \$ 78,624,578 | \$ 87,211,599 |
| General Revenue Fund | 68,811,259 | 72,925,818 | 75,773,606 |
| Inmate Revolving Fund | 3,141,839 | 5,698,760 | 11,437,993 |
| Full-time equivalent employees | 1,987.53 | 2,084.88 | 2,078.88 |

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, including community sentencing, the house arrest program, intensive supervision, and halfway houses.

Fiscal Year 2008 Governor's Recommendations

- \$2,067,809 for Community Supervision Centers.
- \$1,840,556 Inmate Revolving Fund for community residential supervision.
- \$1,500,000 Inmate Revolving Fund for increased collection authority.
- \$816,000 Inmate Revolving Fund for offender supervision fees.
- \$485,468 Inmate Revolving Fund for electronic monitoring.
- \$306,374 Inmate Revolving Fund for offender re-entry.
- \$240,000 Inmate Revolving Fund for victim impact education.
- \$160,600 for sex offender polygraph testing.
- \$125,350 Inmate Revolving Fund for community-based mental health services.
- \$1,997,201 for pay plan, including \$1,987,579 general revenue.
- \$415,863 Inmate Revolving Fund reallocated from the Office of the Director.
- (\$805,900) core reduction from the Fiscal Year 2007 appropriation level.
- (\$290,165) and (six) staff transferred to the Office of Administration for statewide consolidation of fuel and utility purchases and facility related contracts.
- (\$137,813) transferred to the Department of Mental Health.
- (\$134,322) transferred to the Office of Administration for statewide consolidation of information technology services.