

DEPARTMENT OF CORRECTIONS

FINANCIAL SUMMARY

	FY 2008 EXPENDITURE	FY 2009 APPROPRIATION	FY 2010 REQUEST	GOVERNOR RECOMMENDS FY 2010
Office of the Director	\$ 80,265,213	\$ 85,679,173	\$ 87,570,926	\$ 87,205,231
Division of Human Services	11,011,933	12,225,812	12,336,385	10,817,435
Division of Adult Institutions	259,953,722	294,038,797	290,364,976	290,696,614
Division of Offender Rehabilitative Services	167,238,064	184,109,862	192,295,001	188,420,218
Board of Probation and Parole	79,032,928	94,022,969	98,203,507	97,439,458
DEPARTMENTAL TOTAL	\$ 597,501,860	\$ 670,076,613	* \$ 680,770,795	\$ 674,578,956
General Revenue Fund	554,717,423	612,500,212	621,423,870	618,290,370
Federal Funds	5,562,860	6,941,995	6,741,995	6,919,861
Working Capital Revolving Fund	30,279,354	35,091,584	35,091,584	31,819,838
Inmate Revolving Fund	6,863,852	15,278,222	17,248,746	17,284,287
Correctional Substance Abuse Earnings Fund	78,371	264,600	264,600	264,600
Full-time equivalent employees	11,294.64	11,430.63	11,467.74	11,297.19

* Does not include \$2,931,580 recommended in the Fiscal Year 2009 Supplemental Appropriations. See the Supplemental section of the Missouri Budget for details regarding the Department of Corrections supplemental appropriations.

DEPARTMENT SUMMARY

The Fiscal Year 2010 budget provides a total of \$674.6 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 2010 budget:

- All adult institutions will remain open with the ability to operate at full capacity.
- \$3,000,000 in reentry grants will be made available to local agencies and nonprofit organizations to support offender reentry.
- St. Louis Reentry program is converted from a pilot to an ongoing program.
- Probation and Parole's staff salary schedules will be fully funded.

**DEPARTMENT OF CORRECTIONS
OFFICE OF THE DIRECTOR**

FINANCIAL SUMMARY

	FY 2008 EXPENDITURE	FY 2009 APPROPRIATION	GOVERNOR RECOMMENDS FY 2010
Office of the Director (Staff)	\$ 3,033,178	\$ 3,718,568	\$ 4,010,484
Federal Programs	5,336,283	6,491,994	6,569,859
Restitution Payments	109,500	182,500	182,500
Food Purchases	26,307,050	27,538,661	28,946,089
Population Growth Pool	3,231,042	2,447,412	2,337,419
Telecommunications	2,239,422	2,239,422	2,098,264
Costs in Criminal Cases	40,008,738	43,060,616	43,060,616
TOTAL	\$ 80,265,213	\$ 85,679,173	\$ 87,205,231
General Revenue Fund	74,702,353	78,737,179	80,285,371
Federal Funds	5,562,860	6,941,994	6,919,860

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 2010 Governor's Recommendations

- \$1,607,428 for increased food costs.
- \$1 federal funds on an open-ended basis to maximize the state's access to and use of federal stimulus funds when they become available.
- \$242,507 for pay plan, including \$164,642 general revenue.
- \$500,000 transferred from the Department of Social Services to reduce recidivism and second-generation incarcerations by preserving inmates' family units, including \$400,000 general revenue.
- \$287,183 and 2 staff reallocated from the Division of Adult Institutions.
- \$153,017 and 3.5 staff reallocated from the Division of Offender Rehabilitative Services.
- \$44,125 and one staff reallocated from the Board of Probation and Parole.
- (\$1,308,203) and (3.3) staff core reduction from the Fiscal Year 2009 appropriation level, including (\$1,108,203) general revenue.
- (.74) staff reallocated to the Division of Human Services.

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 2010 Governor's Recommendations

- \$238,645 for pay plan, including \$235,302 general revenue.
- \$160,811 and one staff reallocated from the Division of Adult Institutions.
- (\$1,730,876) and (17.27) staff core reduction from the Fiscal Year 2009 appropriation level.
- (\$76,957) transferred to the Office of Administration, Facilities Management, Design and Construction.
- .74 staff reallocated from the Office of the Director.

**DEPARTMENT OF CORRECTIONS
DIVISION OF ADULT INSTITUTIONS**

FINANCIAL SUMMARY

	FY 2008 EXPENDITURE	FY 2009 APPROPRIATION	GOVERNOR RECOMMENDS FY 2010
Central Office	\$ 1,622,691	\$ 1,689,045	\$ 1,425,284
Overtime	9,300,570	10,015,777	6,454,163
Wage and Discharge Costs	3,721,335	3,858,702	3,279,897
Institutional E&E Pool	17,623,334	22,437,566	18,060,407
Jefferson City Correctional Center	15,249,756	16,328,668	16,487,940
Central Missouri Correctional Center	483,101	593,073	604,756
Women's Eastern Reception and Diagnostic Correctional Center	11,980,891	14,083,507	14,706,790
Ozark Correctional Center	4,761,061	5,110,663	5,243,989
Moberly Correctional Center	11,815,498	12,564,985	12,812,512
Algoa Correctional Center	9,348,242	9,976,735	10,173,276
Missouri Eastern Correctional Center	9,249,090	9,930,235	10,125,860
Chillicothe Correctional Center	5,412,054	14,662,593	15,524,307
Boonville Correctional Center	8,792,429	9,543,556	9,692,025
Farmington Correctional Center	17,394,635	19,004,337	19,378,719
Farmington Correctional Center/ Board of Public Buildings	702,306	860,901	886,729
Western Missouri Correctional Center	13,884,323	15,626,736	15,968,920
Potosi Correctional Center	10,005,171	11,003,465	11,220,231
Fulton Reception and Diagnostic Correctional Center	11,357,292	12,530,803	12,743,326
FRDCC/Board of Public Buildings	517,227	636,455	655,548
Tipton Correctional Center	9,284,364	9,780,506	9,754,663
Western Reception and Diagnostic Correctional Center	14,677,185	16,066,394	16,382,901
Maryville Treatment Center	5,255,789	5,681,686	5,793,612
Crossroads Correctional Center	10,849,316	11,746,009	11,977,409
Northeast Correctional Center	14,831,777	15,911,183	16,294,282
Eastern Reception and Diagnostic Correctional Center	18,630,844	19,626,715	20,013,361
South Central Correctional Center	11,733,688	12,451,225	12,602,648
Southeast Missouri Correctional Center	11,469,753	12,317,277	12,433,059
TOTAL	\$ 259,953,722	\$ 294,038,797	\$ 290,696,614
General Revenue Fund	259,601,609	293,555,890	290,199,219
Working Capital Revolving Fund	0	1	1
Inmate Revolving Fund	352,113	482,906	497,394

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 2010 Governor's Recommendations

- \$1,647,570 and 45.11 staff for the cost-to-continue of the Chillicothe Correctional Center expansion.
- \$7,792,953 for pay plan, including \$7,778,465 general revenue.
- (\$7,351,315) and (100.21) staff core reduction from the Fiscal Year 2009 appropriation level.
- (\$2,859,033) core reduction for one-time expenditures.
- (\$1,061,864) and (4) staff transferred to the Office of Administration for statewide consolidation of facility-related contracts.
- (\$434,386) and (12) staff reallocated to the Division of Rehabilitative Services.
- (\$429,939) and (13) staff reallocated to the Board of Probation and Parole.
- (\$287,183) and (2) staff reallocated to the Office of the Director.
- (\$198,175) transferred to the Office of Administration for statewide consolidation of information technology-related contracts.
- (\$160,811) and (1) staff reallocated to the Division of Human Services.

DEPARTMENT OF CORRECTIONS

DIVISION OF ADULT INSTITUTIONS (Continued)

Missouri Prison Population for December 15, 2008

<u>Male Institutional</u>	<u>Capacity</u>	<u>Beds Off Line</u>	<u>Population</u>	<u>Vacancies</u>
Algoa Correctional Center	1,565	28	1,527	10
Boonville Correctional Center	1,256	0	1,124	132
Crossroads Correctional Center (Cameron)	1,448	0	1,446	2
Eastern Reception/Diagnostic Correctional Center (Bonne Terre)	2,684	0	2,854	(170)
Farmington Correctional Center	2,288	0	2,291	(3)
Fulton Reception and Diagnostic Center	1,302	0	1,533	(231)
Jefferson City Correctional Center	1,971	0	1,969	2
Kansas City Community Release Center*	300	0	243	57
Maryville Treatment (General Population)	36	0	0	36
Missouri Eastern Correctional Center (Pacific)	1,140	40	1,096	4
Moberly Correctional Center	1,800	0	1,766	34
Northeast Correctional Center (Bowling Green)	1,935	0	1,924	11
Ozark Correctional Center (Fordland)	650	0	639	11
Potosi Correctional Center	862	0	850	12
South Central Correctional Center (Licking)	1,642	0	1,561	81
Southeast Missouri Correctional Center (Charleston)	1,642	0	1,537	105
St. Louis Community Release Center*	524	0	510	14
Tipton Correctional Center	1,216	24	1,163	29
Western Missouri Correctional Center (Cameron)	2,123	400	1,716	7
Western Reception/Diagnostic Correctional Center (St. Joseph)	1,329	10	1,405	(86)
Male Institutional Total	27,713	502	27,154	57
<u>Male Treatment</u>				
Boonville Treatment Center	60	0	59	1
Cremer (Fulton)	180	0	166	14
Farmington Treatment Center	344	0	278	66
Maryville Treatment Center	525	0	522	3
Mineral Area Treatment Center	100	0	91	9
Western Regional Treatment Center	645	0	606	39
Male Treatment Total	1,854	0	1,722	132
TOTAL MALE POPULATION	29,567	502	28,876	189
<u>Female</u>				
Chillicothe Correctional Center	1,397	200	471	726
Kansas City Community Release Center*	50	0	27	23
St. Louis Community Release Center*	26	0	22	4
Women's Eastern Reception and Diagnostic Correctional Center (Vandalia)	1,735	0	1,790	(55)
<u>Female Treatment</u>				
Chillicothe Treatment Center	240	240	0	0
Women's Eastern Reception and Diagnostic Correctional Center (Vandalia)	240	0	240	0
TOTAL FEMALE POPULATION	3,688	440	2,550	698
TOTAL POPULATION	33,255	942	31,426	887

* Community Release Center data was recorded and reported separately from other facilities.

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

FINANCIAL SUMMARY

	FY 2008 EXPENDITURE	FY 2009 APPROPRIATION	GOVERNOR RECOMMENDS FY 2010
Central Office	\$ 1,832,554	\$ 2,069,604	\$ 1,408,824
Medical Services	114,679,324	122,530,500	129,859,957
Medical Equipment	217,022	232,523	232,523
Substance Abuse Services	7,270,148	9,888,777	10,706,279
Drug Testing-Toxicology	858,582	859,831	730,856
Education Services	11,036,960	12,514,948	12,795,660
Vocational Enterprises	30,279,354	33,778,821	30,603,351
Prison Industry Enhancement	0	962,762	866,486
Reentry	355,302	372,096	316,282
Reentry Pilot St. Louis	708,818	900,000	900,000
TOTAL	\$ 167,238,064	\$ 184,109,862	\$ 188,420,218
General Revenue Fund	136,880,339	148,753,678	156,335,780
Federal Funds	0	1	1
Working Capital Revolving Fund	30,279,354	35,091,583	31,819,837
Correctional Substance Abuse Earnings Fund	78,371	264,600	264,600

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 2010 Governor's Recommendations

- \$7,329,457 for increased health care costs.
- \$900,000 for continuation of the St. Louis Reentry pilot program.
- \$631,508 for substance abuse services for female offenders.
- \$641,215 for pay plan, including \$438,803 general revenue.
- \$434,386 and 12 staff reallocated from the Division of Adult Institutions.
- \$50,375 transferred from the Office of Administration.
- (\$4,623,568) and (38) staff core reduction from the Fiscal Year 2009 appropriation level, including (\$1,149,410) general revenue.
- (\$900,000) core reduction for one-time expenditures.
- (\$153,017) and (3.5) staff reallocated to Office of the Director.

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

FINANCIAL SUMMARY

	FY 2008 EXPENDITURE	FY 2009 APPROPRIATION	GOVERNOR RECOMMENDS FY 2010
Probation and Parole Staff	\$ 63,533,068	\$ 71,489,564	\$ 76,633,107
St. Louis Community Release Center	3,804,571	4,252,822	4,340,744
Kansas City Community Release Center	2,105,496	2,505,027	2,580,178
Community Supervision Centers	3,750,502	6,936,991	5,256,302
Community-Based Corrections Programs	5,839,291	8,838,565	8,629,127
TOTAL	\$ 79,032,928	\$ 94,022,969	\$ 97,439,458
General Revenue Fund	72,726,469	79,402,121	80,830,376
Inmate Revolving Fund	6,306,459	14,620,848	16,609,082

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 2010 Governor's Recommendations

- \$3,000,000 Inmate Revolving Fund for expansion of the Community Reentry Grants Program.
- \$1,487,452 for probation and parole officers' pay restoration.
- \$2,180,701 for pay plan, including \$2,162,991 general revenue.
- \$429,939 and 13 staff reallocated from the Division of Adult Institutions.
- (\$1,525,604) transferred to the Department of Mental Health, including (\$496,128) general revenue.
- (\$1,250,456) and (11.77) staff core reduction from the Fiscal Year 2009 appropriation level.
- (\$471,615) and (4) staff transferred to the Office of Administration for statewide consolidation of facility-related contracts.
- (\$389,803) core reduction for one-time expenditures.
- (\$44,125) and (1) staff reallocated to the Office of the Director.