

DEPARTMENT OF CORRECTIONS

FINANCIAL SUMMARY

	FY 2014 EXPENDITURE	FY 2015 APPROPRIATION	FY 2016 REQUEST	GOVERNOR RECOMMENDS FY 2016
Office of the Director	\$ 76,931,883	\$ 115,247,028	\$ 117,540,720	\$ 112,862,495
Division of Human Services	10,094,388	11,424,289	11,484,252	11,484,252
Division of Adult Institutions	266,491,255	296,801,486	299,364,645	297,785,021
Division of Offender Rehabilitative Services	197,285,676	208,348,865	195,199,311	194,638,583
Board of Probation and Parole	<u>85,540,003</u>	<u>93,334,805</u>	<u>94,097,769</u>	<u>93,863,907</u>
DEPARTMENTAL TOTAL	\$ 636,343,205	\$ 725,156,473	\$ 717,686,697	\$ 710,634,258
General Revenue Fund	603,747,817	670,432,531	669,248,638	661,756,199
Federal Funds	2,635,023	5,240,196	5,120,976	5,120,976
Working Capital Revolving Fund	21,966,200	36,071,769	30,463,341	30,463,341
Inmate Fund	7,339,724	12,367,377	11,933,742	12,373,742
Inmate Incarceration Reimbursement Act Revolving Fund	426,859	750,000	750,000	750,000
Correctional Substance Abuse Earnings Fund	217,744	264,600	140,000	140,000
State Institutions Gift Trust Fund	9,838	30,000	30,000	30,000
Total Full-time Equivalent Employees	11,006.05	11,256.35	11,264.85	11,243.85
General Revenue Fund	10,767.90	10,958.45	10,968.45	10,947.45
Federal Funds	42.51	44.50	43.00	43.00
Other Funds	195.64	253.40	253.40	253.40

DEPARTMENT SUMMARY

The Fiscal Year 2016 budget provides \$710.6 million for the Department of Corrections. The department provides secure facilities for segregating criminals and promotes the safe reentry 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 offender recidivism.
- 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 2014 EXPENDITURE	FY 2015 APPROPRIATION	GOVERNOR RECOMMENDS FY 2016
Office of the Director (Staff)	\$ 4,387,773	\$ 4,983,163	\$ 4,907,028
Federal and Other Programs	2,484,429	4,949,172	4,829,952
Fuel and Utilities	0	26,023,151	28,799,486
Restitution Payments	73,000	75,278	37,683
Food Purchases	29,806,704	31,433,488	31,433,488
Population Growth Pool	1,252,717	2,491,975	1,177,161
Telecommunications	2,008,463	1,860,529	1,860,529
Costs in Criminal Cases	36,918,797	43,330,272	39,817,168
Justice Reinvestment	0	100,000	0
TOTAL	\$ 76,931,883	\$ 115,247,028	\$ 112,862,495
PERSONAL SERVICE			
General Revenue Fund	4,247,836	5,594,178	4,403,982
Federal Funds	1,601,322	2,402,913	2,343,506
EXPENSE AND EQUIPMENT			
General Revenue Fund	32,346,952	58,587,925	61,063,507
Federal Funds	962,155	2,766,259	2,706,446
Other Funds	435,518	1,455,607	1,455,607
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	37,265,375	43,619,122	40,068,423
Federal Funds	71,546	71,024	71,024
Other Funds	1,179	750,000	750,000
TOTAL	73,860,163	107,801,225	105,535,912
General Revenue Fund	73,860,163	107,801,225	105,535,912
Federal Funds	2,635,023	5,240,196	5,120,976
Other Funds	436,697	2,205,607	2,205,607
Total Full-time Equivalent Employees			
General Revenue Fund	152.25	151.50	150.00
Federal Funds	109.74	107.00	107.00
Federal Funds	42.51	44.50	43.00

The Director of the Department of Corrections formulates policies and procedures to effectively and efficiently improve public safety. To apply these policies, 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 2016 Governor's Recommendations

- \$1,918,468 for increased fuel and utility costs.
- \$36,203 for the remaining pay periods of the Fiscal Year 2015 approved pay plan, including \$23,614 general revenue.
- \$11,928 reallocated from various divisions.
- (\$4,082,508) and (1.5) staff core reduction from the Fiscal Year 2015 appropriation level, including (\$3,950,699) general revenue.
- (\$207,371) reallocated to the Division of Adult Institutions.
- (\$57,649) core reduction for one-time expenditures.
- (\$3,604) transferred to the Office of Administration.

**DEPARTMENT OF CORRECTIONS
DIVISION OF HUMAN SERVICES**

FINANCIAL SUMMARY

	FY 2014 EXPENDITURE	FY 2015 APPROPRIATION	GOVERNOR RECOMMENDS FY 2016
Human Services (Staff)	\$ 8,308,011	\$ 9,518,411	\$ 9,578,374
General Services	309,100	411,834	411,834
Staff Training	914,590	913,909	913,909
Employee Health and Safety	<u>562,687</u>	<u>580,135</u>	<u>580,135</u>
TOTAL	\$ 10,094,388	\$ 11,424,289	\$ 11,484,252
PERSONAL SERVICE			
General Revenue Fund	8,064,669	9,231,818	9,291,025
Other Funds	116,532	140,114	140,870
EXPENSE AND EQUIPMENT			
General Revenue Fund	1,905,340	2,018,289	2,018,289
Other Funds	7,847	34,068	34,068
TOTAL			
General Revenue Fund	9,970,009	11,250,107	11,309,314
Other Funds	124,379	174,182	174,938
Total Full-time Equivalent Employees			
General Revenue Fund	231.51	254.60	254.60
Other Funds	227.24	249.60	249.60
Other Funds	4.27	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 2016 Governor's Recommendations

- \$50,685 for the remaining pay periods of the Fiscal Year 2015 approved pay plan, including \$49,929 general revenue.
- \$9,278 for the remaining pay periods of the Fiscal Year 2015 Personnel Advisory Board recommendation.

**DEPARTMENT OF CORRECTIONS
DIVISION OF ADULT INSTITUTIONS**

FINANCIAL SUMMARY

	FY 2014 EXPENDITURE	FY 2015 APPROPRIATION	GOVERNOR RECOMMENDS FY 2016
Central Office	\$ 1,500,120	\$ 1,716,143	\$ 1,724,709
Overtime	5,838,310	6,022,474	6,054,947
Wage and Discharge Costs	3,161,259	3,259,031	3,259,031
Institutional E&E Pool	17,373,530	22,934,210	22,627,619
Jefferson City Correctional Center	16,165,474	17,403,659	17,428,781
Women's Eastern Reception, Diagnostic and Correctional Center	12,716,281	13,884,116	13,930,196
Ozark Correctional Center	5,044,177	5,850,323	5,864,502
Moberly Correctional Center	11,543,633	12,947,201	12,909,328
Algoa Correctional Center	9,772,542	10,693,805	10,739,649
Missouri Eastern Correctional Center	9,652,641	10,850,410	10,828,391
Chillicothe Correctional Center	12,332,026	12,591,490	13,783,499
Boonville Correctional Center	9,036,690	10,111,536	10,064,148
Farmington Correctional Center	16,936,622	19,439,990	19,348,144
Western Missouri Correctional Center	14,428,398	15,960,964	15,923,965
Potosi Correctional Center	9,990,758	11,142,045	11,053,952
Fulton Reception and Diagnostic Center	12,422,526	13,918,208	13,858,224
Tipton Correctional Center	9,348,692	10,478,044	10,480,774
Western Reception, Diagnostic and Correctional Center	14,743,443	16,658,639	16,448,498
Maryville Treatment Center	5,333,674	6,030,548	6,043,722
Crossroads Correctional Center	11,436,863	12,435,828	12,574,846
Northeast Correctional Center	15,609,840	16,983,063	17,018,571
Eastern Reception, Diagnostic and Correctional Center	18,212,310	19,197,714	19,404,996
South Central Correctional Center	11,938,904	13,220,760	13,301,983
Southeast Correctional Center	11,952,542	13,071,285	13,112,546
TOTAL	\$ 266,491,255	\$ 296,801,486	\$ 297,785,021
PERSONAL SERVICE			
General Revenue Fund	245,833,918	270,053,116	271,340,937
Other Funds	0	427,686	429,991
EXPENSE AND EQUIPMENT			
General Revenue Fund	20,657,337	26,320,684	26,014,093
TOTAL			
General Revenue Fund	266,491,255	296,373,800	297,355,030
Other Funds	0	427,686	429,991
Total Full-time Equivalent Employees	8,002.21	8,150.43	8,144.43
General Revenue Fund	8,002.21	8,139.43	8,133.43
Other Funds	0.00	11.00	11.00

The Division of Adult Institutions safely and humanely houses 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 2016 Governor's Recommendations

- \$1,449,074 for the remaining pay periods of the Fiscal Year 2015 approved pay plan, including \$1,446,769 general revenue.
- \$207,371 reallocated from the Office of the Director.
- (\$519,207) and (six) staff core reduction from the Fiscal Year 2015 appropriation level.
- (\$120,298) reallocated to the Board of Probation and Parole.
- (\$33,405) and (one) staff reallocated to Division of Offender Rehabilitative Services.
- One staff reallocated from the Board of Probation and Parole.

**DEPARTMENT OF CORRECTIONS
DIVISION OF ADULT INSTITUTIONS**

Missouri Prison Population for December 30, 2014

<u>Male</u>	<u>Design Capacity</u>	<u>Saturation Capacity</u>	<u>Beds Off Line</u>	<u>Population</u>	<u>Vacancies</u>
Algoa Correctional Center	1,537	0	0	1,513	24
Boonville Correctional Center	1,346	0	0	1,317	29
Crossroads Correctional Center	1,448	22	0	1,467	3
Cremer Treatment Center	180	0	0	168	12
Eastern Reception, Diagnostic and Correctional Center	2,721	0	0	2,780	(59)
Farmington Correctional Center	2,652	3	0	2,619	36
Fulton Reception and Diagnostic Center	1,302	0	0	1,524	(222)
Jefferson City Correctional Center	1,971	0	0	1,966	5
Moberly Correctional Center	1,800	0	0	1,787	13
Missouri Eastern Correctional Center	1,100	0	0	1,091	9
Maryville Treatment Center	525	36	0	533	28
Northeast Correctional Center	1,925	181	(100)	2,001	5
Ozark Correctional Center	650	88	0	658	80
Potosi Correctional Center	871	51	0	917	5
South Central Correctional Center	1,546	112	0	1,630	28
Southeast Correctional Center	1,546	112	0	1,651	7
Tipton Correctional Center	1,118	128	(24)	1,196	26
Western Missouri Correctional Center	1,923	35	0	1,930	28
Western Reception, Diagnostic and Correctional Center	1,928	40	0	2,065	(97)
TOTAL MALE POPULATION	28,089	808	(124)	28,813	(40)
Female					
Chillicothe Correctional Center	1,636	0	(296)	1,323	17
Women's Eastern Reception, Diagnostic and Correctional Center	1,460	100	0	1,772	(212)
TOTAL FEMALE POPULATION	3,096	100	(296)	3,095	(195)
TOTAL POPULATION	31,185	908	(420)	31,908	(235)

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

FINANCIAL SUMMARY

	FY 2014 EXPENDITURE	FY 2015 APPROPRIATION	GOVERNOR RECOMMENDS FY 2016
Central Office	\$ 1,323,915	\$ 1,280,927	\$ 1,297,884
Medical Services	155,634,832	152,933,046	145,398,471
Medical Equipment	217,336	299,087	299,087
Substance Abuse Services	8,902,572	9,610,099	9,142,899
Drug Testing - Toxicology	504,871	517,125	517,125
Education Services	7,784,910	8,684,919	8,567,883
Vocational Enterprises	21,966,200	33,779,676	29,037,734
Prison Industry Enhancement	0	866,486	0
Reentry	28,421	199,500	199,500
Kansas City Reentry Program	172,619	178,000	178,000
St. Louis Reentry Program	750,000	0	0
TOTAL	\$ 197,285,676	\$ 208,348,865	\$ 194,638,583
PERSONAL SERVICE			
General Revenue Fund	12,719,736	13,756,101	13,676,701
Other Funds	5,907,622	8,434,674	7,037,734
EXPENSE AND EQUIPMENT			
General Revenue Fund	161,430,956	159,482,502	151,584,648
Other Funds	16,280,851	26,651,320	22,315,232
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	922,619	0	0
Other Funds	23,892	24,268	24,268
TOTAL			
General Revenue Fund	175,073,311	173,238,603	165,261,349
Other Funds	22,212,365	35,110,262	29,377,234
Total Full-time Equivalent Employees			
General Revenue Fund	519.02	584.15	580.15
Other Funds	343.30	362.15	358.15
Other Funds	175.72	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 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 offender recidivism.

Fiscal Year 2016 Governor's Recommendations

- \$80,000 for medical equipment replacement.
- \$111,010 for the remaining pay periods of the Fiscal Year 2015 approved pay plan, including \$73,276 general revenue.
- \$11,054 for the remaining pay periods of the Fiscal Year 2015 Personnel Advisory Board recommendation.
- \$33,405 and one staff reallocated from the Division of Adult Institutions.
- (\$13,864,998) and (five) staff core reduction from the Fiscal Year 2015 appropriation level, including (\$8,094,236) general revenue.
- (\$80,000) core reduction for one-time expenditures.
- (\$502) reallocated to the Board of Probation and Parole.
- (\$251) reallocated to the Office of the Director.

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

FINANCIAL SUMMARY

	FY 2014 EXPENDITURE	FY 2015 APPROPRIATION	GOVERNOR RECOMMENDS FY 2016
Probation and Parole (Staff)	\$ 67,700,451	\$ 72,787,339	\$ 73,135,552
St. Louis Community Release Center	3,861,132	4,275,958	4,292,968
Kansas City Community Release Center	2,334,594	2,653,902	2,627,283
Community Supervision Centers	4,984,057	5,239,398	5,426,857
Community-Based Corrections Programs	6,659,769	8,378,208	8,381,247
TOTAL	\$ 85,540,003	\$ 93,334,805	\$ 93,863,907
PERSONAL SERVICE			
General Revenue Fund	73,194,022	75,756,810	76,282,608
Other Funds	501,940	612,657	615,961
EXPENSE AND EQUIPMENT			
General Revenue Fund	5,130,058	6,011,985	6,011,985
Other Funds	6,532,560	10,952,352	10,952,352
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	28,999	1	1
Other Funds	152,424	1,000	1,000
TOTAL			
General Revenue Fund	78,353,079	81,768,796	82,294,594
Other Funds	7,186,924	11,566,009	11,569,313
Total Full-time Equivalent Employees			
General Revenue Fund	2,101.06	2,115.67	2,114.67
Other Funds	2,085.41	2,100.27	2,099.27
Other Funds	15.65	15.40	15.40

The Board of Probation and Parole provides a full range of supervision strategies to manage offenders 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 2016 Governor's Recommendations

- \$419,979 for the remaining pay periods of the Fiscal Year 2015 approved pay plan, including \$416,675 general revenue.
- \$120,800 reallocated from various divisions.
- (\$11,677) reallocated to the Office of the Director.
- (One) staff reallocated to the Division of Adult Institutions.