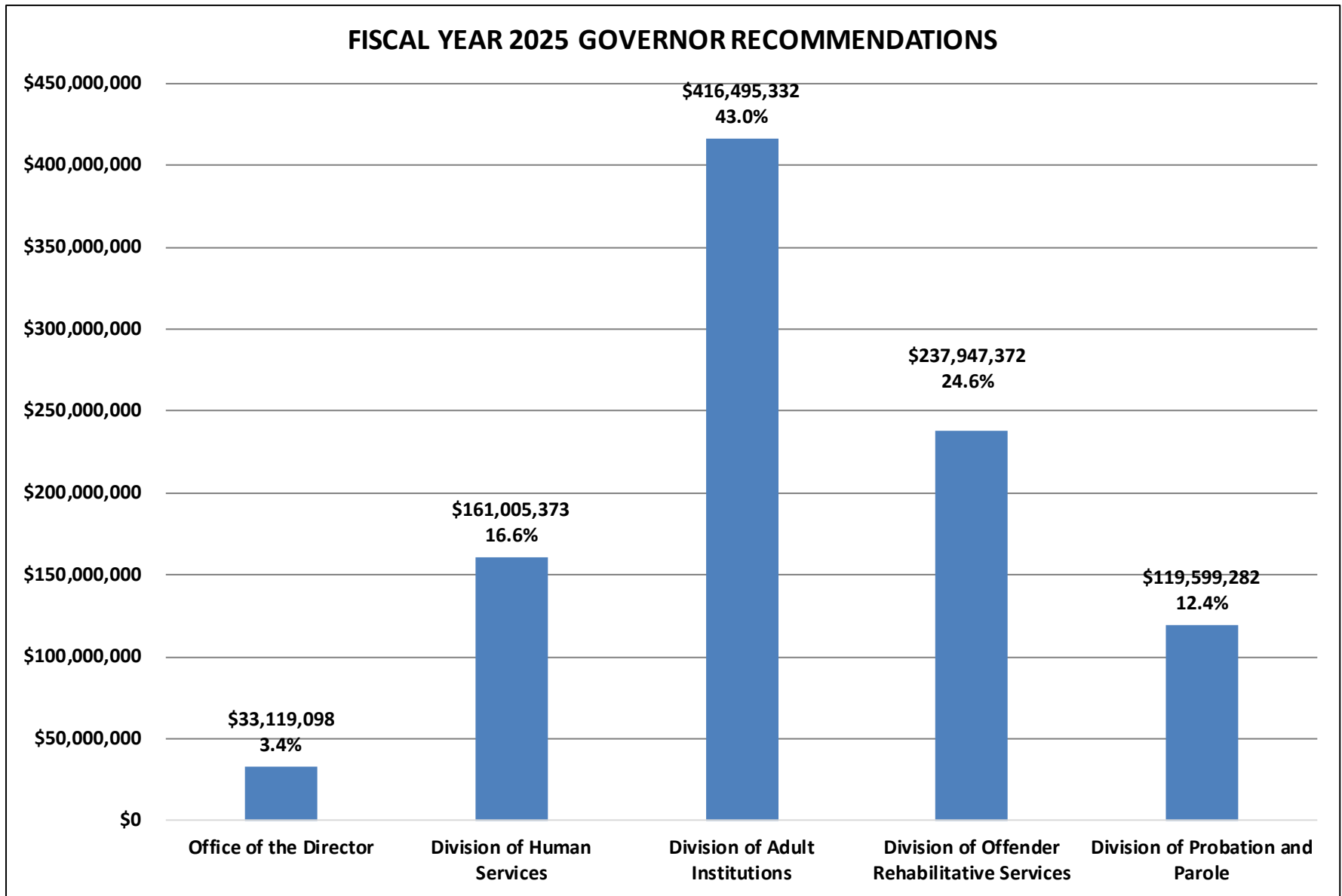


DEPARTMENT OF CORRECTIONS

FINANCIAL SUMMARY

	FY 2023 EXPENDITURE	FY 2024 APPROPRIATION	FY 2025 REQUEST	FY 2025 GOVERNOR RECOMMENDS
Office of the Director	\$ 85,770,759	\$ 32,271,575	\$ 32,004,367	\$ 33,119,098
Division of Human Services	150,255,123	160,216,958	160,007,155	161,005,373
Division of Adult Institutions	310,624,400	401,939,242	405,613,197	416,495,332
Division of Offender Rehabilitative Services	220,212,625	237,607,708	237,259,082	237,947,372
Division of Probation and Parole	93,811,720	115,459,347	116,306,094	119,599,282
State Legal Expense Fund Transfer	10,644,379	1	1	1
DEPARTMENTAL TOTAL	\$ 871,319,006	\$ 947,494,831	\$ 951,189,896	\$ 968,166,458
General Revenue Fund	761,877,008	858,897,449	863,431,150	879,958,245
Federal Funds	2,571,260	7,368,196	7,368,196	7,463,864
Federal Stimulus Funds	49,500,000	0	0	0
Volkswagen Environmental Mitigation Trust Proceeds Fund	0	518,221	0	0
Inmate Canteen Fund	28,641,464	36,002,863	36,182,448	36,265,316
Working Capital Revolving Fund	21,582,069	29,547,333	29,047,333	29,313,609
Inmate Fund	6,765,920	10,295,769	10,295,769	10,300,424
Crime Victims' Compensation Fund	39,618	0	0	0
Opioid Addiction Treatment and Recovery Fund	0	4,000,000	4,000,000	4,000,000
Inmate Incarceration Reimbursement Act Revolving Fund	325,266	750,000	750,000	750,000
Correctional Substance Abuse Earnings Fund	514	40,000	40,000	40,000
State Institutions Gift Trust Fund	15,887	75,000	75,000	75,000
Total Full-time Equivalent Employees	9,297.60	10,342.73	10,342.73	10,342.73
General Revenue Fund	9,097.31	10,047.85	10,047.85	10,047.85
Federal Funds	30.64	43.00	43.00	43.00
Other Funds	169.65	251.88	251.88	251.88

DEPARTMENT OF CORRECTIONS



**DEPARTMENT OF CORRECTIONS
OFFICE OF THE DIRECTOR**

FINANCIAL SUMMARY

	FY 2023 EXPENDITURE	FY 2024 APPROPRIATION	FY 2025 GOVERNOR RECOMMENDS
Office of the Director (Staff)	\$ 21,795,588	\$ 6,495,997	\$ 6,509,942
Office of Professional Standards	2,931,308	2,503,321	2,891,231
Federal and Other Programs	2,516,123	7,372,172	7,467,840
Restitution Payments	73,000	73,000	73,000
Population Growth Pool	632,729	1,485,134	1,485,134
Improving Community Treatment Services	4,766,649	6,000,000	6,000,000
Kansas City Reentry Program	171,112	178,000	178,000
Reentry, Rehabilitation, and Recidivism Initiatives	1,651,600	6,431,301	6,781,301
Hootselle Settlement	51,232,650	1,732,650	1,732,650
TOTAL	\$ 85,770,759	\$ 32,271,575	\$ 33,119,098
General Revenue Fund	33,448,707	23,011,792	23,760,975
Federal Funds	52,071,260	7,368,196	7,463,864
Other Funds	250,792	1,891,587	1,894,259
Total Full-time Equivalent Employees	513.06	185.50	186.50

The Director of the Department of Corrections formulates policies and procedures to effectively and efficiently improve public safety. To this end, the Office of the Director administers and coordinates the department’s four divisions: Human Services, Adult Institutions, Offender Rehabilitative Services, and Probation and Parole. Contained within the Office of the Director is the Director, Deputy Director, Budget and Finance Unit, Research, Planning and Process Improvement Unit, Victim Services Unit, Office of Professional Standards, Office of the General Counsel, Public Information Office, and Legislative Affairs Office.

Fiscal Year 2025 Governor’s Recommendations

- \$750,000 for expansion of an offender job placement program.
- \$27,664 for increased operational costs.
- \$364,731 for pay plan, including \$266,391 general revenue.
- \$105,128 and one staff reallocated between the various divisions.
- (\$400,000) core reduction for one-time expenditures.

**DEPARTMENT OF CORRECTIONS
DIVISION OF HUMAN SERVICES**

FINANCIAL SUMMARY

	FY 2023 EXPENDITURE	FY 2024 APPROPRIATION	FY 2025 GOVERNOR RECOMMENDS
General Services	\$ 538,856	\$ 744,318	\$ 744,318
Fuel and Utilities	29,325,216	28,306,972	28,306,972
Telecommunications	2,259,776	1,860,529	1,860,529
Food Purchases	40,345,565	48,047,177	47,913,244
Human Services (Staff)	10,051,912	14,934,342	15,194,389
Staff Training	3,015,177	1,658,340	1,897,825
Employee Health and Safety	561,573	584,752	584,752
Overtime	11,236,390	13,212,984	13,635,800
Costs in Criminal Cases	52,680,658	50,627,544	50,627,544
Feminine Hygiene	240,000	240,000	240,000
TOTAL	\$ 150,255,123	\$ 160,216,958	\$ 161,005,373
General Revenue Fund	150,245,038	158,674,379	159,459,050
Other Funds	10,085	1,542,579	1,546,323
Total Full-time Equivalent Employees	740.83	346.02	344.02

The Division of Human Services consists of the Office of Personnel, which is responsible for all personnel issues such as monthly payroll, benefit counseling and enrollment, recruitment and retention, timekeeping and personnel records; the Staff Training Office, which provides pre-service and in-service staff training and staff recruitment activities; the Employee Health, Wellness, and Safety Section, which promotes staff wellness and safety and the control of the spread of infectious diseases; the Procedures and Forms Management Unit; and the General Services Section which includes food service, construction, and facilities repair and maintenance.

Fiscal Year 2025 Governor's Recommendations

- \$347,925 for increased operational costs.
- \$998,218 for pay plan, including \$994,474 general revenue.
- (\$477,876) core reduction for one-time expenditures.
- (\$79,852) and (two) staff reallocated between various divisions.

**DEPARTMENT OF CORRECTIONS
DIVISION OF ADULT INSTITUTIONS**

FINANCIAL SUMMARY

	FY 2023 EXPENDITURE	FY 2024 APPROPRIATION	FY 2025 GOVERNOR RECOMMENDS
Central Office	\$ 3,477,794	\$ 4,115,786	\$ 4,000,572
Wage and Discharge Costs	2,660,819	2,859,031	3,500,830
Institutional E&E Pool	29,343,642	28,759,361	31,607,847
Jefferson City Correctional Center	16,260,526	24,031,131	24,427,559
Women's Eastern Reception, Diagnostic and Correctional Center	13,151,401	16,012,168	16,804,600
Ozark Correctional Center	7,188,276	7,690,872	8,863,780
Moberly Correctional Center	12,892,178	17,913,338	18,626,406
Algoa Correctional Center	10,761,827	13,220,165	13,544,680
Missouri Eastern Correctional Center	11,703,991	15,123,976	15,438,177
Chillicothe Correctional Center	16,934,875	19,646,143	20,567,882
Boonville Correctional Center	8,194,552	12,202,968	12,056,676
Farmington Correctional Center	20,883,773	25,915,496	27,095,794
Western Missouri Correctional Center	12,643,720	0	0
Potosi Correctional Center	12,448,230	15,680,540	16,031,240
Fulton Reception and Diagnostic Center	12,357,344	17,590,702	18,073,924
Tipton Correctional Center	8,806,188	12,872,933	13,069,986
Western Reception, Diagnostic and Correctional Center	15,921,686	22,709,364	23,129,293
Maryville Treatment Center	6,741,854	8,512,643	9,268,490
Crossroads Correctional Center	478,585	19,589,072	20,068,806
Northeast Correctional Center	13,798,347	23,242,519	23,793,146
Eastern Reception, Diagnostic and Correctional Center	19,716,076	27,066,889	27,697,683
South Central Correctional Center	16,378,647	18,895,771	20,151,451
Southeast Correctional Center	13,054,667	18,474,928	18,863,064
Canteen Operations	24,825,402	29,813,446	29,813,446
TOTAL	\$ 310,624,400	\$ 401,939,242	\$ 416,495,332
General Revenue Fund	281,972,877	365,122,212	379,897,402
Other Funds	28,651,523	36,817,030	36,597,930
Total Full-time Equivalent Employees	5,862.97	7,273.51	7,270.51

The Division of Adult Institutions operates 19 adult correctional facilities which are responsible for ensuring offenders sentenced to the department's custody are confined in a safe, secure, and humane manner and have access to programs and services to assist them in becoming productive citizens. The division also operates the Central Transfer Authority, the Central Transportation Unit, the Offender Grievance Unit, and the Security Intelligence Unit.

Fiscal Year 2025 Governor's Recommendations

- \$6,078,906 for increased operational costs, including \$5,899,321 general revenue.
- \$492,000 for the third phase of the prison nursery program implementation.
- \$10,882,135 for pay plan, including \$10,762,599 general revenue.
- (\$2,708,389) core reduction for one-time expenditures, including (\$2,190,168) general revenue.
- (\$188,562) and (three) staff reallocated between various divisions.

DEPARTMENT OF CORRECTIONS
 DIVISION OF ADULT INSTITUTIONS

Missouri Prison Capacity Planned for Fiscal Year 2025

<u>Male Facilities</u>	<u>Permanent Capacity</u>
Algoa Correctional Center	1,088
Boonville Correctional Center	872
Crossroads Correctional Center	1,400
Eastern Reception, Diagnostic and Correctional Center	2,961
Farmington Correctional Center	2,125
Fulton Reception and Diagnostic Center	1,254
Jefferson City Correctional Center	1,872
Missouri Eastern Correctional Center	1,024
Moberly Correctional Center	1,713
Maryville Treatment Center	597
Northeast Correctional Center	1,962
Ozark Correctional Center	744
Potosi Correctional Center	860
South Central Correctional Center	1,596
Southeast Correctional Center	1,592
Tipton Correctional Center	928
Western Reception, Diagnostic and Correctional Center	1,874
Total Male Permanent Capacity	24,462
<u>Female Facilities</u>	<u>Permanent Capacity</u>
Chillicothe Correctional Center	1,592
Women's Eastern Reception, Diagnostic and Correctional Center	781
Total Female Permanent Capacity	2,373
Total Permanent Capacity	26,835

All capacities listed are as of January 1, 2023.

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

FINANCIAL SUMMARY

	FY 2023 EXPENDITURE	FY 2024 APPROPRIATION	FY 2025 GOVERNOR RECOMMENDS
Offender Rehabilitative Services (Staff)	\$ 1,674,868	\$ 2,033,308	\$ 2,301,109
Medical Services	180,679,145	186,558,238	186,558,238
Substance Use and Recovery Services	8,569,039	10,233,089	10,248,936
Drug Testing - Toxicology	462,679	517,155	517,155
Education Services	7,244,825	11,407,110	11,737,262
Vocational Enterprises	21,582,069	26,858,808	26,584,672
TOTAL	\$ 220,212,625	\$ 237,607,708	\$ 237,947,372
General Revenue Fund	198,387,314	205,108,900	205,722,700
Other Funds	21,825,311	32,498,808	32,224,672
Total Full-time Equivalent Employees	353.61	447.03	450.03

The Division of Offender Rehabilitative Services provides offenders with rehabilitative, educational, and treatment programs. These programs include reception and diagnostic center assessment; adult education; Reentry/Women's Offender Program Unit; library services; substance use treatment; offender physical and mental healthcare; offender and staff drug testing; sexual offender assessment and treatment; and work-based education, including Missouri Vocational Enterprises employment. Through these programs, the offenders' ability to comply with societal expectations improves and recidivism falls.

Fiscal Year 2025 Governor's Recommendations

- \$688,290 for pay plan, including \$462,426 general revenue.
- \$151,374 and three staff reallocated from the Office of the Director.
- (\$500,000) Working Capital Revolving Fund core reduction from the Fiscal Year 2024 appropriation level.

**DEPARTMENT OF CORRECTIONS
DIVISION OF PROBATION AND PAROLE**

FINANCIAL SUMMARY

	FY 2023 EXPENDITURE	FY 2024 APPROPRIATION	FY 2025 GOVERNOR RECOMMENDS
Probation and Parole (Staff)	\$ 73,950,916	\$ 91,577,385	\$ 95,166,053
St. Louis Community Release Center	4,405,591	5,085,929	5,212,627
Kansas City Community Release Center	3,553,282	5,164,657	5,321,059
Community Supervision Centers	5,465,695	6,434,668	6,727,896
Parole Board Operations	1,995,291	2,389,960	2,463,682
Community-Based Programs	4,440,945	4,806,748	4,707,965
TOTAL	\$ 93,811,720	\$ 115,459,347	\$ 119,599,282
General Revenue Fund	87,178,693	106,980,165	111,118,117
Other Funds	6,633,027	8,479,182	8,481,165
Total Full-time Equivalent Employees	1,827.13	2,090.67	2,091.67

The Division of Probation and Parole provides a full range of supervision strategies to manage offenders on probation, parole and conditional release supervision. 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 provide 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 division identifies and delivers necessary services to a complex offender population. The division also manages incarceration alternatives including electronic monitoring programs, intensive supervision programs, two transition centers, and six community supervision centers. The division also provides administrative support for the independent seven-member Parole Board.

Fiscal Year 2025 Governor's Recommendations

- \$895,688 for increased operational costs.
- \$3,293,188 for pay plan, including \$3,291,205 general revenue.
- \$11,912 and one staff reallocated from the Division of Human Services.
- (\$60,853) core reduction for one-time expenditures.