

# DEPARTMENT OF CORRECTIONS

## FINANCIAL SUMMARY

	FY 2013 EXPENDITURE	FY 2014 APPROPRIATION	FY 2015 REQUEST	GOVERNOR RECOMMENDS FY 2015
Office of the Director	\$ 80,622,275	\$ 83,441,749	\$ 110,609,998	\$ 111,750,446
Division of Human Services	10,064,048	10,645,841	11,374,902	11,540,670
Division of Adult Institutions	260,777,381	280,057,796	295,529,692	299,269,709
Division of Offender Rehabilitative Services	188,504,480	211,563,447	213,039,590	210,736,074
Board of Probation and Parole	<u>85,231,868</u>	<u>91,692,703</u>	<u>93,338,218</u>	<u>94,350,197</u>
<b>DEPARTMENTAL TOTAL</b>	<b>\$ 625,200,052</b>	<b>\$ 677,401,536 *</b>	<b>\$ 723,892,400</b>	<b>\$ 727,647,096</b>
General Revenue Fund	588,535,233	623,274,962	669,683,289	673,253,489
Federal Funds	4,514,076	5,895,653	5,229,233	5,262,122
Working Capital Revolving Fund	24,557,788	34,552,179	36,033,286	36,148,735
Inmate Fund	7,143,315	12,654,142	11,921,992	11,938,150
Inmate Incarceration Reimbursement Act Revolving Fund	224,509	750,000	750,000	750,000
Correctional Substance Abuse Earnings Fund	215,265	264,600	264,600	264,600
Institution Gift Trust Fund	9,866	10,000	10,000	30,000
<b>Total Full-time Equivalent Employees</b>	<b>10,975.76</b>	<b>11,022.85</b>	<b>11,266.35</b>	<b>11,260.35</b>
General Revenue Fund	10,730.29	10,719.45	10,968.45	10,962.45
Federal Funds	45.42	50.00	44.50	44.50
Other Funds	200.05	253.40	253.40	253.40

\* Does not include \$547,172 recommended in the Fiscal Year 2014 Supplemental Appropriations. See the Supplemental section of the Missouri Budget for details regarding the Department of Corrections supplemental appropriations.

## DEPARTMENT SUMMARY

The Fiscal Year 2015 budget provides \$727.6 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 2013 EXPENDITURE	FY 2014 APPROPRIATION	GOVERNOR RECOMMENDS FY 2015
Office of the Director (Staff)	\$ 4,466,201	\$ 4,799,477	\$ 4,923,244
Federal and Other Programs	4,268,101	5,584,629	4,971,098
Fuel and Utilities	0	0	26,023,151
Restitution Payments	73,000	75,278	75,278
Food Purchases	30,813,814	30,755,700	31,433,488
Population Growth Pool	1,087,259	2,155,510	2,496,480
Telecommunications	1,853,305	1,910,539	1,910,539
Costs in Criminal Cases	38,060,595	38,060,616	39,817,168
Justice Reinvestment	0	100,000	100,000
<b>TOTAL</b>	<b>\$ 80,622,275</b>	<b>\$ 83,441,749</b>	<b>\$ 111,750,446</b>
<b>PERSONAL SERVICE</b>			
General Revenue Fund	4,061,196	5,224,106	5,638,650
Federal Funds	1,689,662	2,586,553	2,424,839
<b>EXPENSE AND EQUIPMENT</b>			
General Revenue Fund	33,405,594	33,212,524	58,538,049
Federal Funds	2,728,719	3,238,076	2,766,259
Other Funds	233,326	10,000	1,455,607
<b>PROGRAM SPECIFIC DISTRIBUTION</b>			
General Revenue Fund	38,407,034	38,349,466	40,106,018
Federal Funds	95,695	71,024	71,024
Other Funds	1,049	750,000	750,000
<b>TOTAL</b>	<b>75,873,824</b>	<b>76,786,096</b>	<b>104,282,717</b>
General Revenue Fund	4,514,076	5,895,653	5,262,122
Federal Funds	234,375	760,000	2,205,607
Other Funds			
<b>Total Full-time Equivalent Employees</b>			
General Revenue Fund	148.03	170.00	151.50
Federal Funds	102.61	120.00	107.00
Federal Funds	45.42	50.00	44.50

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 2015 Governor's Recommendations**

- \$1,756,552 to provide a one-dollar per diem increase to reimburse counties for state offender housing costs.
- \$821,177 to staff a housing unit at Chillicothe Correctional Center.
- \$677,788 for food and food-related supplies.
- \$20,000 Institution Gift Trust Fund for the Puppies for Parole Program.
- \$99,595 for pay plan, including \$66,706 general revenue.
- \$39,000 for the remaining pay periods of the Fiscal Year 2014 approved pay plan, including \$26,500 general revenue.
- \$26,023,151 transferred from the Office of Administration to move fuel and utility authority to the Department of Corrections, including \$24,597,544 general revenue.
- \$25,318 and one staff reallocated from the Board of Probation and Parole.
- (\$678,920) federal funds and (5.5) staff core reduction from the Fiscal Year 2014 appropriation level.
- (\$409,567) and (13) staff reallocated to the Division of Adult Institutions.
- (\$36,672) and (one) staff reallocated to the Division of Offender Rehabilitative Services.
- (\$27,115) for one-time expenditures.
- (\$1,610) transferred to the Office of Administration.

**DEPARTMENT OF CORRECTIONS  
DIVISION OF HUMAN SERVICES**

**FINANCIAL SUMMARY**

	FY 2013 EXPENDITURE	FY 2014 APPROPRIATION	GOVERNOR RECOMMENDS FY 2015
Human Services (Staff)	\$ 8,341,563	\$ 8,832,324	\$ 9,632,153
General Services	307,799	318,680	413,680
Staff Training	850,212	914,702	914,702
Employee Health and Safety	<u>564,474</u>	<u>580,135</u>	<u>580,135</u>
<b>TOTAL</b>	<b>\$ 10,064,048</b>	<b>\$ 10,645,841</b>	<b>\$ 11,540,670</b>
<b>PERSONAL SERVICE</b>			
General Revenue Fund	8,073,430	8,547,481	9,344,142
Other Funds	133,628	138,225	141,393
<b>EXPENSE AND EQUIPMENT</b>			
General Revenue Fund	1,823,618	1,926,067	2,021,067
Other Funds	33,372	34,068	34,068
<b>TOTAL</b>			
General Revenue Fund	9,897,048	10,473,548	11,365,209
Other Funds	167,000	172,293	175,461
<b>Total Full-time Equivalent Employees</b>			
General Revenue Fund	233.63	241.60	254.60
Other Funds	228.63	236.60	249.60
	5.00	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 2015 Governor's Recommendations**

- \$128,659 for pay plan, including \$126,741 general revenue.
- \$63,585 for the remaining pay periods of the Fiscal Year 2014 approved pay plan, including \$62,335 general revenue.
- \$37,109 to increase salaries for recruitment and retention as recommended by the Personnel Advisory Board.
- \$665,476 transferred from the Office of Administration for facility maintenance costs.
- 13 staff for maintenance and repair functions due to the transfer of these functions from the Office of Administration.

**DEPARTMENT OF CORRECTIONS  
DIVISION OF ADULT INSTITUTIONS**

**FINANCIAL SUMMARY**

	FY 2013 EXPENDITURE	FY 2014 APPROPRIATION	GOVERNOR RECOMMENDS FY 2015
Central Office	\$ 1,493,878	\$ 1,661,785	\$ 1,730,754
Overtime	5,810,144	5,994,997	6,077,428
Wage and Discharge Costs	3,055,279	3,259,031	3,259,031
Institutional E&E Pool	14,944,348	17,282,768	22,934,210
Jefferson City Correctional Center	15,824,303	16,755,035	17,562,460
Central Missouri Correctional Center	376,337	0	0
Women's Eastern Reception, Diagnostic and Correctional Center	12,626,837	13,371,954	14,010,808
Ozark Correctional Center	4,995,760	5,574,070	5,903,705
Moberly Correctional Center	11,483,990	12,462,707	13,065,343
Algoa Correctional Center	9,387,320	10,357,164	10,791,387
Missouri Eastern Correctional Center	9,594,610	10,573,791	10,949,420
Chillicothe Correctional Center	12,199,584	12,136,434	12,706,385
Boonville Correctional Center	8,648,360	9,710,513	10,203,804
Farmington Correctional Center	16,672,639	17,871,124	19,617,374
Western Missouri Correctional Center	14,362,908	15,393,217	16,106,606
Potosi Correctional Center	9,887,786	10,648,807	11,243,717
Fulton Reception and Diagnostic Center	12,199,293	13,113,064	14,045,210
Tipton Correctional Center	9,158,838	10,042,504	10,573,652
Western Reception, Diagnostic and Correctional Center	14,467,496	15,358,541	16,810,645
Maryville Treatment Center	5,338,729	5,727,937	6,085,579
Crossroads Correctional Center	11,270,548	12,050,249	12,549,305
Northeast Correctional Center	15,332,470	16,471,913	17,138,033
Eastern Reception, Diagnostic and Correctional Center	18,113,385	18,904,327	19,372,889
South Central Correctional Center	11,974,993	12,772,580	13,341,402
Southeast Correctional Center	11,557,546	12,563,284	13,190,562
<b>TOTAL</b>	<b>\$ 260,777,381</b>	<b>\$ 280,057,796</b>	<b>\$ 299,269,709</b>
<b>PERSONAL SERVICE</b>			
General Revenue Fund	242,655,601	258,966,654	272,517,321
Other Funds	0	422,985	431,589
<b>EXPENSE AND EQUIPMENT</b>			
General Revenue Fund	16,624,279	20,668,157	26,320,799
Other Funds	1,497,501	0	0
<b>TOTAL</b>			
General Revenue Fund	259,279,880	279,634,811	298,838,120
Other Funds	1,497,501	422,985	431,589
<b>Total Full-time Equivalent Employees</b>	<b>7,968.98</b>	<b>7,915.43</b>	<b>8,150.43</b>
General Revenue Fund	7,968.98	7,904.43	8,139.43
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 2015 Governor's Recommendations**

- \$3,702,145 for pay plan, including \$3,696,291 general revenue.
- \$2,032,688 for the remaining pay periods of the Fiscal Year 2014 approved pay plan, including \$2,029,938 general revenue.
- \$13,029,641 transferred from the Office of Administration for facility maintenance costs.
- \$409,567 and 13 staff reallocated from the Office of the Director.
- \$37,872 and one staff reallocated from the Board of Probation and Parole.
- 221 staff for maintenance and repair functions due to the transfer of these functions from the Office of Administration.

**DEPARTMENT OF CORRECTIONS  
DIVISION OF ADULT INSTITUTIONS**

**Missouri Prison Population for December 31, 2013**

<u>Male</u>	<u>Capacity</u>	<u>Beds Off Line</u>	<u>Population</u>	<u>Vacancies</u>
Algoa Correctional Center	1,537	0	1,512	25
Boonville Correctional Center	1,346	0	1,325	21
Crossroads Correctional Center	1,448	0	1,460	10
Cremer Treatment Center	180	0	175	5
Eastern Reception, Diagnostic and Correctional Center	2,721	0	2,842	(121)
Farmington Correctional Center	2,652	0	2,613	42
Fulton Reception and Diagnostic Center	1,302	0	1,442	(140)
Jefferson City Correctional Center	1,971	0	1,962	9
Moberly Correctional Center	1,800	(22)	1,736	42
Missouri Eastern Correctional Center	1,100	0	1,089	11
Maryville Treatment Center	525	0	541	20
Northeast Correctional Center	1,925	0	2,090	16
Ozark Correctional Center	650	0	669	69
Potosi Correctional Center	852	0	894	9
South Central Correctional Center	1,546	0	1,646	12
Southeast Correctional Center	1,546	0	1,624	34
Tipton Correctional Center	1,118	(24)	1,205	17
Western Missouri Correctional Center	1,923	0	1,939	19
Western Reception, Diagnostic and Correctional Center	1,940	0	2,017	(37)
<b>TOTAL MALE POPULATION</b>	<b>28,082</b>	<b>(46)</b>	<b>28,781</b>	<b>63</b>
<u>Female</u>				
Chillicothe Correctional Center	1,621	(344)	1,189	88
Women's Eastern Reception, Diagnostic and Correctional Center	1,460	0	1,586	(26)
<b>TOTAL FEMALE POPULATION</b>	<b>3,081</b>	<b>(344)</b>	<b>2,775</b>	<b>62</b>
<b>TOTAL POPULATION</b>	<b>31,163</b>	<b>(390)</b>	<b>31,556</b>	<b>125</b>

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

**FINANCIAL SUMMARY**

	FY 2013 EXPENDITURE	FY 2014 APPROPRIATION	GOVERNOR RECOMMENDS FY 2015
Central Office	\$ 1,162,441	\$ 1,389,117	\$ 1,292,247
Medical Services	146,644,098	155,889,805	155,480,523
Medical Equipment	209,953	219,087	299,087
Substance Abuse Services	8,749,066	9,201,321	9,281,821
Drug Testing - Toxicology	503,316	517,601	517,601
Education Services	7,843,855	8,666,837	8,764,167
Vocational Enterprises	23,060,287	33,685,693	33,856,642
Prison Industry Enhancement	0	866,486	866,486
Reentry	165,464	199,500	199,500
Kansas City Reentry Program	166,000	178,000	178,000
St. Louis Reentry Program	0	750,000	0
<b>TOTAL</b>	<b>\$ 188,504,480</b>	<b>\$ 211,563,447</b>	<b>\$ 210,736,074</b>
<b>PERSONAL SERVICE</b>			
General Revenue Fund	12,381,033	13,728,739	13,881,623
Other Funds	5,990,968	8,340,691	8,511,640
<b>EXPENSE AND EQUIPMENT</b>			
General Revenue Fund	152,516,431	162,068,429	161,667,223
Other Funds	17,426,579	26,651,320	26,651,320
<b>PROGRAM SPECIFIC DISTRIBUTION</b>			
General Revenue Fund	166,000	750,000	0
Other Funds	23,469	24,268	24,268
<b>TOTAL</b>			
General Revenue Fund	165,063,464	176,547,168	175,548,846
Other Funds	23,441,016	35,016,279	35,187,228
<b>Total Full-time Equivalent Employees</b>			
General Revenue Fund	517.27	587.15	584.15
Other Funds	337.56	365.15	362.15
	179.71	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 2015 Governor's Recommendations**

- \$1,930,052 for increased offender health care costs.
- \$80,000 for medical equipment replacement.
- \$303,730 for pay plan, including \$188,281 general revenue.
- \$146,788 for the remaining pay periods of the Fiscal Year 2014 approved pay plan, including \$91,288 general revenue.
- \$36,672 and one staff reallocated from the Office of the Director.
- (\$2,339,334) due to offender health care costs offset through the Medicaid Program.
- (\$750,000) for one-time expenditures.
- (\$163,357) and (four) staff reallocated to the Board of Probation and Parole.
- (\$71,924) core reduction from the Fiscal Year 2014 appropriation level.

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

**FINANCIAL SUMMARY**

	FY 2013 EXPENDITURE	FY 2014 APPROPRIATION	GOVERNOR RECOMMENDS FY 2015
Probation and Parole (Staff)	\$ 67,421,384	\$ 71,455,230	\$ 73,593,764
St. Louis Community Release Center	3,820,811	4,187,137	4,314,976
Kansas City Community Release Center	2,345,147	2,494,488	2,678,120
Community Supervision Centers	4,929,183	5,183,730	5,379,905
Community-Based Corrections Programs	<u>6,715,343</u>	<u>8,372,118</u>	<u>8,383,432</u>
TOTAL	\$ 85,231,868	\$ 91,692,703	\$ 94,350,197
<b>PERSONAL SERVICE</b>			
General Revenue Fund	73,190,248	74,610,081	76,666,070
Other Funds	491,832	606,012	618,248
<b>EXPENSE AND EQUIPMENT</b>			
General Revenue Fund	5,230,769	5,223,257	6,552,526
Other Funds	6,220,638	11,252,352	10,513,352
<b>PROGRAM SPECIFIC DISTRIBUTION</b>			
General Revenue Fund	0	1	1
Other Funds	98,381	1,000	0
<b>TOTAL</b>			
General Revenue Fund	78,421,017	79,833,339	83,218,597
Other Funds	6,810,851	11,859,364	11,131,600
<b>Total Full-time Equivalent Employees</b>			
General Revenue Fund	2,107.85	2,108.67	2,119.67
Other Funds	2,092.51	2,093.27	2,104.27
Other Funds	15.34	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 2015 Governor's Recommendations**

- \$1,057,987 and four staff to replace Inmate Fund revenue that is no longer available and restore Probation and Parole staff.
- \$490,469 for sex offender lifetime electronic supervision costs.
- \$1,045,288 for pay plan, including \$1,036,902 general revenue.
- \$529,393 for the remaining pay periods of the Fiscal Year 2014 approved pay plan, including \$525,543 general revenue.
- \$174,190 transferred from the Office of Administration for facility maintenance costs.
- \$163,357 and four staff reallocated from Division of Offender Rehabilitative Services.
- (\$740,000) Inmate Fund core reduction from the Fiscal Year 2014 appropriation level.
- (\$37,872) and (one) staff reallocated to the Division of Adult Institutions.
- (\$25,318) and (one) staff reallocated to the Office of the Director.
- Five staff for maintenance and repair functions.