

DEPARTMENT OF CORRECTIONS

FINANCIAL SUMMARY

	FY 2016 EXPENDITURE	FY 2017 APPROPRIATION	FY 2018 REQUEST	GOVERNOR RECOMMENDS FY 2018
Office of the Director	\$ 8,186,033	\$ 12,570,496	\$ 11,928,118	\$ 13,683,118
Division of Human Services	116,166,505	123,563,229	124,126,631	123,535,849
Division of Adult Institutions	282,402,217	300,327,285	300,940,255	301,240,255
Division of Offender Rehabilitative Services	186,865,243	197,135,605	203,959,242	196,957,842
Board of Probation and Parole	83,715,713	92,568,577	92,543,670	90,043,670
DEPARTMENTAL TOTAL	\$ 677,335,711	\$ 726,165,192 *	\$ 733,497,916	\$ 725,460,734
General Revenue Fund	645,154,544	678,093,702	685,651,426	677,569,244
Federal Funds	1,988,106	5,167,846	5,042,846	5,042,846
Working Capital Revolving Fund	23,449,758	30,604,097	30,604,097	30,604,097
Inmate Fund	6,608,813	11,379,547	11,379,547	11,379,547
Inmate Incarceration Reimbursement Act Revolving Fund	9	750,000	750,000	750,000
Correctional Substance Abuse Earnings Fund	119,184	140,000	40,000	40,000
State Institutions Gift Trust Fund	15,297	30,000	30,000	75,000
Total Full-time Equivalent Employees	11,292.14	11,243.85	11,243.85	11,243.85
General Revenue Fund	11,071.58	10,961.85	10,961.85	10,961.85
Federal Funds	35.10	43.00	43.00	43.00
Other Funds	185.46	239.00	239.00	239.00

* Does not include \$953,446 recommended in the Fiscal Year 2017 Supplemental Appropriations. See the Supplemental section of the Missouri Budget for details regarding the Department of Corrections supplemental appropriations.

DEPARTMENT SUMMARY

The Fiscal Year 2018 budget provides \$725.5 million for the Department of Corrections. The department provides secure facilities for segregating criminals and promotes their safe reentry into lawful society. The Department of Corrections promotes Missourian safety 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 community probation.

**DEPARTMENT OF CORRECTIONS
OFFICE OF THE DIRECTOR**

FINANCIAL SUMMARY

	FY 2016 EXPENDITURE	FY 2017 APPROPRIATION	GOVERNOR RECOMMENDS FY 2018
Office of the Director (Staff)	\$ 4,712,618	\$ 5,094,856	\$ 5,094,856
Federal and Other Programs	1,907,459	4,876,822	4,921,822
Restitution Payments	92,800	75,278	111,778
Population Growth Pool	427,061	1,856,040	1,177,162
St. Louis Reentry Program	727,500	250,000	0
Kansas City Reentry Program	212,600	218,000	178,000
Reentry, Rehabilitation, and Recidivism Initiatives	105,995	199,500	2,199,500
TOTAL	\$ 8,186,033	\$ 12,570,496	\$ 13,683,118
PERSONAL SERVICE			
General Revenue Fund	4,136,108	5,069,899	4,492,164
Federal Funds	1,296,692	2,390,376	2,390,376
EXPENSE AND EQUIPMENT			
General Revenue Fund	559,968	1,024,401	2,361,165
Federal Funds	595,470	2,456,446	2,456,446
Other Funds	121,292	205,232	250,232
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	1,405,470	578,850	887,443
Federal Funds	71,024	71,024	71,024
Other Funds	9	774,268	774,268
TOTAL			
General Revenue Fund	6,101,546	6,673,150	7,740,772
Federal Funds	1,963,186	4,917,846	4,917,846
Other Funds	121,301	979,500	1,024,500
Total Full-time Equivalent Employees			
General Revenue Fund	137.11	151.00	151.00
Federal Funds	102.01	108.00	108.00
Federal Funds	35.10	43.00	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 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, Legislative/Constituent Services, Legal Services, Inspector General, Restorative Justice, Victim Services, Reentry/Women's Offender Program, Emergency Preparedness/Workplace Violence Coordinator, and Budget and Research.

Fiscal Year 2018 Governor's Recommendations

- \$2,000,000 for reentry, rehabilitation, and recidivism initiatives.
- \$45,000 State Institutions Gift Trust Fund for the Puppies for Parole program.
- \$36,500 for restitution for individuals found actually innocent through DNA analysis.
- (\$607,920) reallocated to the Division of Adult Institutions.
- (\$290,000) core reduction from the Fiscal Year 2017 appropriation level.
- (\$67,412) core reduction for one-time expenditures.
- (\$3,546) transferred to the Office of Administration for leased space.

**DEPARTMENT OF CORRECTIONS
DIVISION OF HUMAN SERVICES**

FINANCIAL SUMMARY

	FY 2016 EXPENDITURE	FY 2017 APPROPRIATION	GOVERNOR RECOMMENDS FY 2018
General Services	\$ 410,931	\$ 411,834	\$ 411,834
Fuel and Utilities	27,548,776	29,090,422	29,090,422
Telecommunications	1,960,530	1,860,529	1,860,529
Food Purchases	30,223,760	31,433,488	31,308,488
Human Services (Staff)	8,838,647	9,766,594	9,864,214
Staff Training	913,757	913,909	913,909
Employee Health and Safety	579,885	580,135	580,135
Overtime	5,873,219	6,176,046	6,176,046
Costs in Criminal Cases	39,817,000	43,330,272	43,330,272
TOTAL	\$ 116,166,505	\$ 123,563,229	\$ 123,535,849
PERSONAL SERVICE			
General Revenue Fund	14,516,190	15,652,895	15,750,515
Other Funds	87,549	143,688	143,688
EXPENSE AND EQUIPMENT			
General Revenue Fund	60,467,927	62,726,699	62,726,699
Federal Funds	24,920	250,000	125,000
Other Funds	1,252,919	1,459,675	1,459,675
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	39,817,000	43,330,272	43,330,272
TOTAL			
General Revenue Fund	114,801,117	121,709,866	121,807,486
Federal Funds	24,920	250,000	125,000
Other Funds	1,340,468	1,603,363	1,603,363
Total Full-time Equivalent Employees			
General Revenue Fund	433.98	254.60	257.60
Other Funds	3.08	5.00	5.00

The Division of Human Services consists of Training, Employee Health and Safety, Human Resources, Fiscal Management, Offender Finance, General Services, Planning, Religious and Spiritual Programming, and Volunteers/Interns. The Training Academy is responsible for equipping new and current staff with duty skills. Employee Health and Safety oversees infectious disease control, workers' compensation, wellness programs, and staff drug testing. Human Resources coordinates all personnel actions and processes and investigates employee complaints. Fiscal Management oversees departmental day-to-day financial operations. Offender Finance manages offender banking services. General Services coordinates food and construction services. The Planning Section develops strategic plans and initiatives. Religious and Spiritual Programming serves offender religious and spiritual needs. The Volunteers/Interns coordinator recruits and oversees volunteers and interns. The division also manages department-wide appropriations including food and compensatory time.

Fiscal Year 2018 Governor's Recommendations

- \$97,620 and three staff reallocated from various divisions.
- (\$125,000) federal funds core reduction from the Fiscal Year 2017 appropriation level.

**DEPARTMENT OF CORRECTIONS
DIVISION OF ADULT INSTITUTIONS**

FINANCIAL SUMMARY

	FY 2016 EXPENDITURE	FY 2017 APPROPRIATION	GOVERNOR RECOMMENDS FY 2018
Central Office	\$ 1,562,087	\$ 1,756,652	\$ 1,756,652
Wage and Discharge Costs	3,259,018	3,259,031	3,259,031
Institutional E&E Pool	22,576,850	22,523,328	22,853,512
Jefferson City Correctional Center	17,033,710	17,743,817	17,786,032
Women's Eastern Reception, Diagnostic and Correctional Center	13,545,377	14,208,801	14,208,801
Ozark Correctional Center	5,346,609	5,981,793	6,014,754
Moberly Correctional Center	12,435,596	13,167,515	13,200,477
Algoa Correctional Center	10,047,603	10,954,445	10,954,445
Missouri Eastern Correctional Center	10,131,047	11,044,960	11,008,273
Chillicothe Correctional Center	13,431,764	14,059,171	14,636,907
Boonville Correctional Center	9,552,255	10,265,432	10,265,432
Farmington Correctional Center	19,027,411	19,701,936	19,701,936
Western Missouri Correctional Center	14,676,216	16,242,445	16,210,945
Potosi Correctional Center	10,636,122	11,275,032	11,311,719
Fulton Reception and Diagnostic Center	13,612,623	14,135,681	14,170,117
Tipton Correctional Center	10,030,973	10,690,391	10,661,005
Western Reception, Diagnostic and Correctional Center	15,822,293	16,744,272	16,744,272
Maryville Treatment Center	5,723,700	6,164,597	6,164,597
Crossroads Correctional Center	11,479,952	12,826,348	12,826,348
Northeast Correctional Center	16,127,490	17,325,686	17,325,686
Eastern Reception, Diagnostic and Correctional Center	18,729,585	19,793,097	19,684,959
South Central Correctional Center	13,009,994	13,568,026	13,568,026
Southeast Correctional Center	12,841,814	13,308,291	13,339,791
Kansas City Reentry Center	1,762,128	3,586,538	3,586,538
TOTAL	\$ 282,402,217	\$ 300,327,285	\$ 301,240,255
PERSONAL SERVICE			
General Revenue Fund	256,414,452	273,928,544	274,511,330
Other Funds	24,465	488,939	488,939
EXPENSE AND EQUIPMENT			
General Revenue Fund	25,963,164	25,909,802	26,239,736
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	136	0	250
TOTAL			
General Revenue Fund	282,377,752	299,838,346	300,751,316
Other Funds	24,465	488,939	488,939
Total Full-time Equivalent Employees	8,200.05	8,244.61	8,244.61
General Revenue Fund	8,199.47	8,232.61	8,232.61
Other Funds	0.58	12.00	12.00

The Division of Adult Institutions safely and humanely houses criminal offenders within 21 adult correctional institutions statewide and prepares these offenders to successfully reenter Missouri communities. The division is responsible for operating safe and secure prisons that hold offenders accountable for their behavior.

Fiscal Year 2018 Governor's Recommendations

- \$300,000 for body armor replacement.
- \$607,920 reallocated from the Office of the Director.
- \$34,436 and one staff reallocated from the Division of Offender Rehabilitative Services.
- (\$29,386) and (one) staff reallocated to the Division of Human Services.

**DEPARTMENT OF CORRECTIONS
DIVISION OF ADULT INSTITUTIONS**

Missouri Prison Population for December 28, 2016

<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	1,517	20
Boonville Correctional Center	1,346	0	0	1,314	32
Crossroads Correctional Center	1,418	22	0	1,440	5
Cremer Treatment Center	180	0	0	164	16
Eastern Reception, Diagnostic and Correctional Center	2,817	0	0	2,744	73
Farmington Correctional Center	2,652	3	0	2,634	21
Fulton Reception and Diagnostic Center	1,302	0	0	1,498	(196)
Jefferson City Correctional Center	1,941	0	0	1,937	4
Kansas City Reentry Center	405	0	(105)	394	(94)
Moberly Correctional Center	1,800	0	0	1,798	2
Missouri Eastern Correctional Center	1,100	0	0	1,092	8
Maryville Treatment Center	525	36	0	533	28
Northeast Correctional Center	1,925	181	0	2,094	12
Ozark Correctional Center	650	88	0	721	17
Potosi Correctional Center	851	51	0	893	9
South Central Correctional Center	1,516	112	0	1,606	20
Southeast Correctional Center	1,510	112	0	1,617	5
Tipton Correctional Center	1,118	128	(24)	1,208	14
Western Missouri Correctional Center	1,923	35	0	1,946	12
Western Reception, Diagnostic and Correctional Center	1,928	40	0	1,994	(26)
TOTAL MALE POPULATION	28,444	808	(129)	29,144	(18)
Female					
Chillicothe Correctional Center	1,636	0	(96)	1,504	36
Women's Eastern Reception, Diagnostic and Correctional Center	1,460	100	0	1,831	(271)
TOTAL FEMALE POPULATION	3,096	100	(96)	3,335	(235)
TOTAL POPULATION	31,540	908	(225)	32,479	(253)

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

FINANCIAL SUMMARY

	FY 2016 EXPENDITURE	FY 2017 APPROPRIATION	GOVERNOR RECOMMENDS FY 2018
Central Office	\$ 1,202,424	\$ 1,297,634	\$ 1,297,634
Medical Services	145,946,981	147,550,706	147,550,706
Medical Equipment	283,211	299,087	299,087
Substance Abuse Services	9,137,406	9,553,322	9,453,322
Drug Testing - Toxicology	500,246	517,125	517,125
Education Services	7,598,136	8,739,241	8,661,478
Vocational Enterprises	22,196,839	29,178,490	29,178,490
TOTAL	\$ 186,865,243	\$ 197,135,605	\$ 196,957,842
PERSONAL SERVICE			
General Revenue Fund	12,483,380	13,950,235	13,838,036
Other Funds	5,627,328	7,178,490	7,178,490
EXPENSE AND EQUIPMENT			
General Revenue Fund	152,065,840	153,557,916	153,892,352
Other Funds	16,416,258	22,140,000	22,039,000
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	0	308,964	8,964
Other Funds	272,437	0	1,000
TOTAL			
General Revenue Fund	164,549,220	167,817,115	167,739,352
Other Funds	22,316,023	29,318,490	29,218,490
Total Full-time Equivalent Employees			
General Revenue Fund	499.09	579.15	577.15
Other Funds	333.74	357.15	355.15
Other Funds	165.35	222.00	222.00

The Division of Offender Rehabilitative Services provides offenders with rehabilitative, educational, and treatment programs. 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 Missouri Vocational Enterprises employment. Through these programs, the offender's ability to comply with societal expectations improves and recidivism falls.

Fiscal Year 2018 Governor's Recommendations

- (\$100,000) Correctional Substance Abuse Earnings Fund core reduction from the Fiscal Year 2017 appropriation level.
- (\$43,327) and (one) staff reallocated to the Division of Human Services.
- (\$34,436) and (one) staff reallocated to the Division of Adult Institutions.

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

FINANCIAL SUMMARY

	FY 2016 EXPENDITURE	FY 2017 APPROPRIATION	GOVERNOR RECOMMENDS FY 2018
Probation and Parole (Staff)	\$ 67,787,934	\$ 74,155,371	\$ 74,102,755
St. Louis Community Release Center	3,893,649	4,387,828	4,387,828
Kansas City Community Release Center	395,382	0	0
Community Supervision Centers	5,010,975	5,131,269	5,158,978
Community-Based Corrections Programs	6,627,773	8,894,109	6,394,109
TOTAL	\$ 83,715,713	\$ 92,568,577	\$ 90,043,670
PERSONAL SERVICE			
General Revenue Fund	71,407,960	75,027,407	75,002,500
Other Funds	530,785	0	0
EXPENSE AND EQUIPMENT			
General Revenue Fund	5,737,503	7,027,817	4,527,817
Other Funds	5,719,648	10,513,352	10,503,352
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	179,446	1	1
Other Funds	140,371	0	10,000
TOTAL			
General Revenue Fund	77,324,909	82,055,225	79,530,318
Other Funds	6,390,804	10,513,352	10,513,352
Total Full-time Equivalent Employees			
General Revenue Fund	2,021.91	2,014.49	2,013.49
Other Funds	2,005.46	2,014.49	2,013.49
Other Funds	16.45	0.00	0.00

The Board 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 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 identifies and delivers necessary services to a complex offender population. The Board also manages incarceration alternatives including electronic monitoring programs, intensive supervision programs, contracted residential facilities, one community release center, and six community supervision centers.

Fiscal Year 2018 Governor's Recommendations

- (\$2,500,000) core reduction from the Fiscal Year 2017 appropriation level.
- (\$24,907) and (one) staff reallocated to the Division of Human Services.