

DEPARTMENT OF CORRECTIONS

FINANCIAL SUMMARY

	FY 2017 EXPENDITURE	FY 2018 APPROPRIATION	FY 2019 REQUEST	GOVERNOR RECOMMENDS FY 2019
Office of the Director	\$ 9,132,931	\$ 13,626,637	\$ 13,441,987	\$ 18,339,494
Division of Human Services	116,356,641	123,459,221	122,881,944	122,886,444
Division of Adult Institutions	287,885,853	301,854,774	302,597,218	343,439,367
Division of Offender Rehabilitative Services	189,140,749	195,680,269	206,906,513	202,989,876
Board of Probation and Parole	<u>83,394,368</u>	<u>90,448,547</u>	<u>90,129,280</u>	<u>90,775,948</u>
DEPARTMENTAL TOTAL	\$ 685,910,542	\$ 725,069,448 *	\$ 735,956,942	\$ 778,431,129
General Revenue Fund	653,832,650	677,177,958	688,428,309	695,249,096
Federal Funds	2,449,810	5,042,846	4,719,989	4,719,989
Inmate Canteen Fund	0	0	0	35,500,000
Working Capital Revolving Fund	23,593,385	30,604,097	30,604,097	30,746,447
Inmate Fund	5,400,319	11,379,547	11,339,547	11,350,597
Inmate Incarceration Reimbursement Act Revolving Fund	556,540	750,000	750,000	750,000
Correctional Substance Abuse Earnings Fund	74,861	40,000	40,000	40,000
State Institutions Gift Trust Fund	2,977	75,000	75,000	75,000
Total Full-time Equivalent Employees	11,327.35	11,235.85	11,235.35	11,232.35
General Revenue Fund	11,121.71	10,953.85	10,953.35	10,950.35
Federal Funds	38.05	43.00	43.00	43.00
Other Funds	167.59	239.00	239.00	239.00

* Does not include \$5,035,680 recommended in the Fiscal Year 2018 Supplemental Appropriations. See the Supplemental section of the Missouri Budget for details regarding the Department of Corrections supplemental appropriations.

DEPARTMENT SUMMARY

The Fiscal Year 2019 budget provides \$778.4 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 to 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 2017 EXPENDITURE	FY 2018 APPROPRIATION	GOVERNOR RECOMMENDS FY 2019
Office of the Director (Staff)	\$ 4,835,611	\$ 2,658,523	\$ 2,686,743
Office of Professional Standards	0	2,379,852	2,373,846
Federal and Other Programs	2,381,763	4,921,822	4,723,965
Restitution Payments	109,500	111,778	75,278
Population Growth Pool	1,570,945	1,177,162	6,102,162
Kansas City Reentry Program	153,049	178,000	178,000
Reentry, Rehabilitation, and Recidivism Initiatives	82,063	2,199,500	2,199,500
TOTAL	\$ 9,132,931	\$ 13,626,637	\$ 18,339,494
PERSONAL SERVICE			
General Revenue Fund	4,714,524	4,420,583	4,362,540
Federal Funds	1,438,686	2,390,376	2,390,376
EXPENSE AND EQUIPMENT			
General Revenue Fund	673,782	2,376,265	7,361,522
Federal Funds	940,100	2,456,446	2,258,589
Other Funds	641,580	250,232	250,232
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	653,235	887,443	870,943
Federal Funds	71,024	71,024	71,024
Other Funds	0	774,268	774,268
TOTAL			
General Revenue Fund	6,041,541	7,684,291	12,595,005
Federal Funds	2,449,810	4,917,846	4,719,989
Other Funds	641,580	1,024,500	1,024,500
Total Full-time Equivalent Employees			
General Revenue Fund	155.13	145.00	137.00
Federal Funds	117.08	102.00	94.00
Federal Funds	38.05	43.00	43.00

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. 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, the Office of Professional Standards, and Budget and Research.

Fiscal Year 2019 Governor's Recommendations

- \$5,000,000 for justice reinvestment initiatives.
- \$46,500 for prison audits to comply with federal Prison Rape Elimination Act of 2003.
- \$38,457 for increased victim notifications.
- \$44,200 for pay plan.
- \$151,779 and three staff reallocated from various divisions.
- (\$348,414) and (two) staff core reduction from the Fiscal Year 2018 appropriation level, including (\$150,557) general revenue.
- (\$219,665) and (five) staff reallocated to the Division of Human Services.
- (Four) staff reallocated to the Division of Adult Institutions.

**DEPARTMENT OF CORRECTIONS
DIVISION OF HUMAN SERVICES**

FINANCIAL SUMMARY

	FY 2017 EXPENDITURE	FY 2018 APPROPRIATION	GOVERNOR RECOMMENDS FY 2019
General Services	\$ 411,793	\$ 411,834	\$ 411,834
Fuel and Utilities	28,404,767	29,090,422	29,090,422
Telecommunications	2,045,511	1,860,529	1,860,529
Food Purchases	29,348,849	31,308,488	31,183,488
Human Services (Staff)	9,113,100	9,287,586	9,003,809
Staff Training	989,773	913,909	749,909
Employee Health and Safety	580,101	580,135	580,135
Overtime	5,988,936	6,176,046	6,176,046
Costs in Criminal Cases	39,473,811	43,830,272	43,830,272
TOTAL	\$ 116,356,641	\$ 123,459,221	\$ 122,886,444
PERSONAL SERVICE			
General Revenue Fund	14,944,210	15,189,487	14,892,860
Other Funds	50,106	143,688	146,938
EXPENSE AND EQUIPMENT			
General Revenue Fund	60,463,241	62,711,099	62,556,699
Federal Funds	0	125,000	0
Other Funds	1,425,273	1,459,675	1,459,675
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	39,473,811	43,830,272	43,830,272
TOTAL			
General Revenue Fund	114,881,262	121,730,858	121,279,831
Federal Funds	0	125,000	0
Other Funds	1,475,379	1,603,363	1,606,613
Total Full-time Equivalent Employees			
General Revenue Fund	435.36	244.60	234.02
Other Funds	433.64	239.60	229.02
Other Funds	1.72	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 2019 Governor's Recommendations

- \$75,000 for firearms training equipment.
- \$135,863 for pay plan, including \$132,613 general revenue.
- \$479,054 and 13 staff reallocated from various divisions.
- (\$802,042) and (21.58) staff reallocated to the Division of Adult Institutions.
- (\$364,000) core reduction from the Fiscal Year 2018 appropriation level, including (\$239,000) general revenue.
- (\$96,652) and (two) staff reallocated to the Office of the Director.

**DEPARTMENT OF CORRECTIONS
DIVISION OF ADULT INSTITUTIONS**

FINANCIAL SUMMARY

	FY 2017 EXPENDITURE	FY 2018 APPROPRIATION	GOVERNOR RECOMMENDS FY 2019
Central Office	\$ 1,604,709	\$ 2,388,412	\$ 2,605,656
Wage and Discharge Costs	3,161,195	3,259,031	3,259,031
Institutional E&E Pool	22,513,414	22,853,512	22,853,512
Jefferson City Correctional Center	17,133,657	17,786,032	18,125,577
Women's Eastern Reception, Diagnostic and Correctional Center	14,018,643	14,208,801	14,525,995
Ozark Correctional Center	5,558,591	6,014,754	6,161,648
Moberly Correctional Center	12,579,822	13,200,477	13,486,471
Algoa Correctional Center	10,413,049	10,954,445	11,200,789
Missouri Eastern Correctional Center	10,445,963	11,008,273	11,257,217
Chillicothe Correctional Center	13,875,311	14,636,907	14,925,474
Boonville Correctional Center	9,548,080	10,265,432	10,495,526
Farmington Correctional Center	19,087,250	19,684,695	20,139,683
Western Missouri Correctional Center	14,857,959	16,210,945	16,437,408
Potosi Correctional Center	10,804,927	11,311,719	11,562,613
Fulton Reception and Diagnostic Center	13,707,713	14,170,117	14,482,111
Tipton Correctional Center	10,276,938	10,661,005	10,896,949
Western Reception, Diagnostic and Correctional Center	15,993,644	16,744,272	17,083,449
Maryville Treatment Center	5,851,188	6,164,597	6,271,426
Crossroads Correctional Center	11,775,761	12,826,348	13,111,692
Northeast Correctional Center	16,079,886	17,325,686	17,703,980
Eastern Reception, Diagnostic and Correctional Center	19,288,008	19,684,959	20,115,253
South Central Correctional Center	13,299,299	13,568,026	13,870,270
Southeast Correctional Center	12,986,245	13,339,791	13,639,435
Kansas City Reentry Center	3,024,601	3,586,538	3,728,202
Canteen Operations	0	0	35,500,000
TOTAL	\$ 287,885,853	\$ 301,854,774	\$ 343,439,367
PERSONAL SERVICE			
General Revenue Fund	262,044,895	275,125,849	281,199,142
Other Funds	42,745	488,939	496,739
EXPENSE AND EQUIPMENT			
General Revenue Fund	25,797,887	26,239,736	26,243,236
Other Funds	0	0	35,500,000
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	326	250	250
TOTAL			
General Revenue Fund	287,843,108	301,365,835	307,442,628
Other Funds	42,745	488,939	35,996,739
Total Full-time Equivalent Employees	8,234.85	8,263.61	8,287.69
General Revenue Fund	8,233.85	8,251.61	8,275.69
Other Funds	1.00	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 2019 Governor's Recommendations

- \$35,500,000 Inmate Canteen Fund for canteen sales and operations.
- \$5,342,149 for pay plan, including \$5,334,349 general revenue.
- \$805,542 and 25.58 staff reallocated from various divisions.
- (\$38,749) and (one) staff reallocated to the Division of Human Services.
- (\$24,349) and (.5) staff transferred to the Office of the Governor.

**DEPARTMENT OF CORRECTIONS
DIVISION OF ADULT INSTITUTIONS**

Missouri Prison Population for December 28, 2017

<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	1,532	5
Boonville Correctional Center	1,346	36	0	1,347	35
Crossroads Correctional Center	1,418	22	0	1,427	13
Cremer Treatment Center	180	0	(4)	166	10
Eastern Reception, Diagnostic and Correctional Center	2,721	96	0	2,866	(49)
Farmington Correctional Center	2,652	53	0	2,691	14
Fulton Reception and Diagnostic Center	1,302	0	0	1,378	(76)
Jefferson City Correctional Center	1,941	0	0	1,933	8
Kansas City Reentry Center	405	0	(155)	231	19
Moberly Correctional Center	1,800	0	0	1,794	6
Missouri Eastern Correctional Center	1,100	0	0	1,095	5
Maryville Treatment Center	525	72	0	587	10
Northeast Correctional Center	1,925	281	0	2,199	7
Ozark Correctional Center	650	88	0	714	24
Potosi Correctional Center	851	91	0	916	26
South Central Correctional Center	1,516	112	0	1,610	18
Southeast Correctional Center	1,510	112	0	1,606	16
Tipton Correctional Center	1,118	160	(24)	1,246	8
Western Missouri Correctional Center	1,923	35	0	1,924	34
Western Reception, Diagnostic and Correctional Center	1,928	40	0	1,990	(22)
TOTAL MALE POPULATION	28,348	1,198	(183)	29,252	111
Female					
Chillicothe Correctional Center	1,600	0	0	1,575	25
Women's Eastern Reception, Diagnostic and Correctional Center	1,473	100	0	1,833	(260)
TOTAL FEMALE POPULATION	3,073	100	0	3,408	(235)
TOTAL POPULATION	31,421	1,298	(183)	32,660	(124)

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

FINANCIAL SUMMARY

	FY 2017 EXPENDITURE	FY 2018 APPROPRIATION	GOVERNOR RECOMMENDS FY 2019
Central Office	\$ 1,172,539	\$ 1,296,423	\$ 1,274,690
Medical Services	148,259,908	147,550,706	155,575,612
Medical Equipment	289,600	299,087	299,087
Substance Abuse Services	9,102,413	9,144,358	8,169,341
Drug Testing - Toxicology	501,288	517,125	517,125
Education Services	7,646,889	7,694,080	7,833,181
Vocational Enterprises	22,168,112	29,178,490	29,320,840
TOTAL	\$ 189,140,749	\$ 195,680,269	\$ 202,989,876
PERSONAL SERVICE			
General Revenue Fund	12,517,301	12,869,427	12,996,129
Other Funds	5,707,220	7,178,490	7,320,840
EXPENSE AND EQUIPMENT			
General Revenue Fund	154,380,475	153,592,352	160,632,907
Other Funds	16,535,753	22,039,000	22,039,000
PROGRAM SPECIFIC DISTRIBUTION			
Other Funds	0	1,000	1,000
TOTAL			
General Revenue Fund	166,897,776	166,461,779	173,629,036
Other Funds	22,242,973	29,218,490	29,360,840
Total Full-time Equivalent Employees			
General Revenue Fund	494.58	571.15	570.15
Other Funds	329.71	349.15	348.15
Other Funds	164.87	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 2019 Governor's Recommendations

- \$11,024,906 for increased offender health care costs.
- \$354,901 for pay plan, including \$212,551 general revenue.
- (\$4,070,200) and (one) staff core reduction from the Fiscal Year 2018 appropriation level.

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

FINANCIAL SUMMARY

	FY 2017 EXPENDITURE	FY 2018 APPROPRIATION	GOVERNOR RECOMMENDS FY 2019
Probation and Parole (Staff)	\$ 68,271,091	\$ 74,007,632	\$ 75,052,853
St. Louis Community Release Center	4,213,110	4,387,828	4,516,865
Community Supervision Centers	5,056,739	5,158,978	4,803,220
Community-Based Corrections Programs	5,853,428	6,894,109	6,403,010
TOTAL	\$ 83,394,368	\$ 90,448,547	\$ 90,775,948
PERSONAL SERVICE			
General Revenue Fund	72,810,445	74,907,377	75,923,504
EXPENSE AND EQUIPMENT			
General Revenue Fund	5,358,518	5,027,817	4,379,091
Other Funds	5,097,881	10,503,352	10,463,352
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	0	1	1
Other Funds	127,524	10,000	10,000
TOTAL			
General Revenue Fund	78,168,963	79,935,195	80,302,596
Other Funds	5,225,405	10,513,352	10,473,352
Total Full-time Equivalent Employees	2,007.43	2,011.49	2,003.49
General Revenue Fund	2,007.43	2,011.49	2,003.49

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 2019 Governor's Recommendations

- \$556,369 for probation officer safety equipment.
- \$158,305 for enhanced safety equipment at probation and parole offices.
- \$1,286,994 for pay plan.
- (\$1,395,000) core reduction from Fiscal Year 2018 appropriation level, including (\$1,355,000) general revenue.
- (\$220,640) and (seven) staff reallocated to the Division of Human Services.
- (\$58,627) and (one) staff reallocated to the Office of the Director.