



# Missouri Department of Corrections

[The Missouri Department of Corrections](#) works to improve lives for a safer Missouri. Throughout the state, the department employs Missourians in 11,200 positions. The department manages and supervises 30,500 people in 21 prisons as well as 58,000 on probation or parole.

## *Divisions and Units*

**Office of the Director** functions as the central administrative unit of the Missouri Department of Corrections. The office oversees the department's four main divisions as well as special units.

**Division of Human Services** recruits, trains and supports a professional and diverse workforce and cultivates a workplace in which safety and wellness are practiced as part of the job.

**Division of Adult Institutions** manages the state's 21 correctional centers using an inmate classification system to enhance safety and security for all staff, offenders and visitors.

**Division of Rehabilitative Services** develops programs for offenders that address medical and mental health issues, education and workforce development, vocational training, and treatment for substance use disorders.

**Division of Probation and Parole** supervises felony offenders ordered to probation by the courts or released by the Parole Board from confinement in adult institutions by means of parole or conditional release.

## *Improving Lives for Safer Communities*

The Department of Corrections fosters rehabilitation, treatment, education and job training to equip offenders with the skills they need to contribute to the state's communities, inside and outside the department's walls. About 96 percent of people who enter the prison system ultimately are released into Missouri cities and towns. The Department of Corrections wants to make sure they're good neighbors. The department helps justice-involved Missourians give back. They cultivate restorative justice gardens yielding more than 130 tons of fresh produce annually for donation to community food banks statewide. They help terminally ill peers as hospice volunteers. They produce large-print, audio and Braille materials for visually impaired Missourians and weighted blankets and quilts for people with autism or Alzheimer's. They also have trained nearly 6,000 of the state's shelter dogs for adoption by Missouri families and veterans.

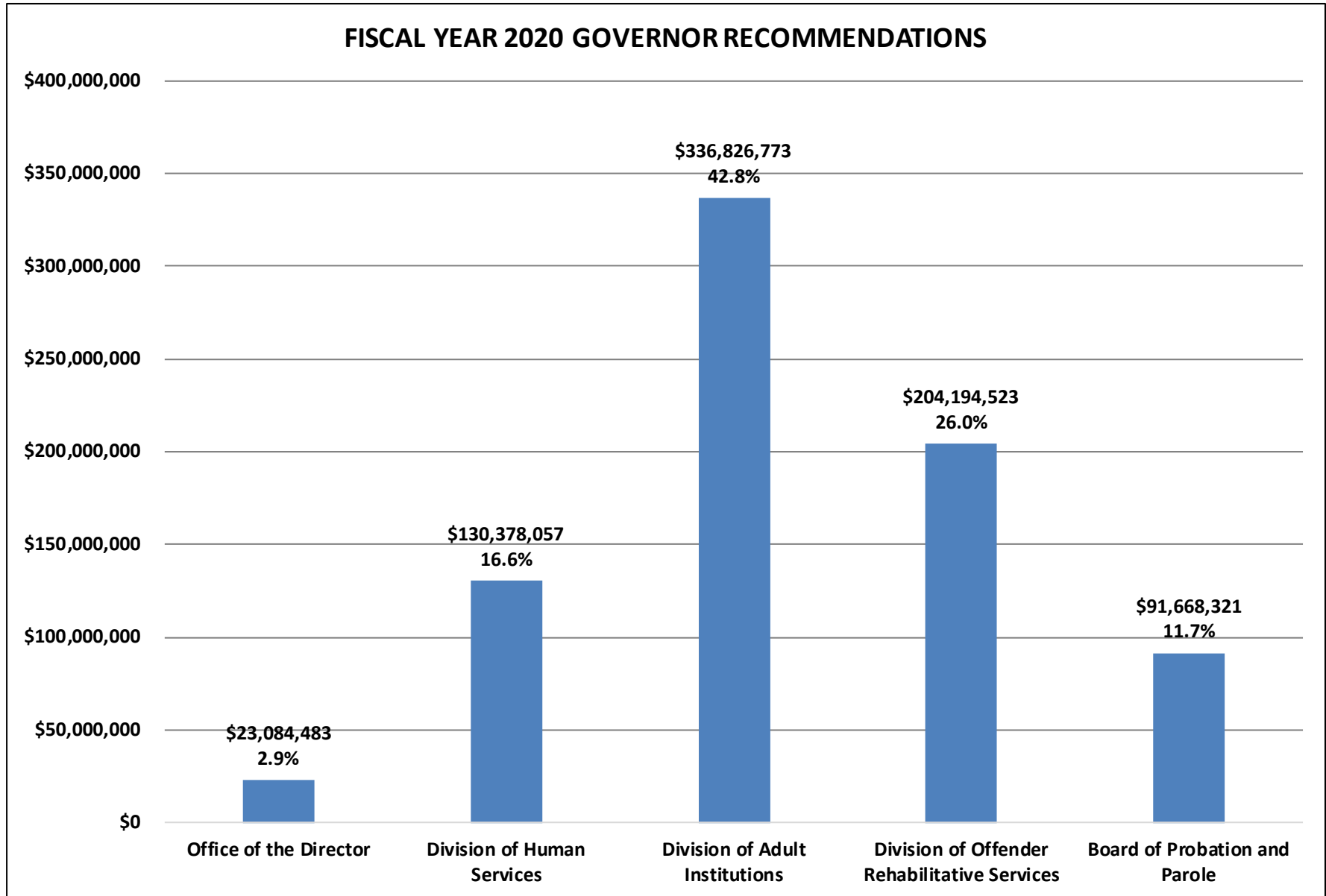
Each month more than 5,000 offenders in Department of Correction's facilities take academic classes. Their pass rates on the high school equivalency test and the National Career Readiness Certificate program exceed 93 percent. Annually, offenders earn more than 1,550 professional certificates. About 1,400 are trained in self-sustaining Missouri Vocational Enterprises factories, and more than 2,000 enroll in career and technical programs.

While supervising Missourians on probation or parole, the Department of Corrections partners with scores of community groups to address employment, housing, health and treatment needs. The department works with more than 160 Missouri employers on job placement, a collaboration that gives businesses the trained and certified workers they need, gives offenders' families income and stability, and gives the people of the state safer communities.

# DEPARTMENT OF CORRECTIONS

## FINANCIAL SUMMARY

	FY 2018 EXPENDITURE	FY 2019 APPROPRIATION	FY 2020 REQUEST	FY 2020 GOVERNOR RECOMMENDS
Office of the Director	\$ 8,536,813	\$ 18,143,833	\$ 28,797,714	\$ 23,084,483
Division of Human Services	121,002,643	122,257,677	120,792,798	130,378,057
Division of Adult Institutions	288,564,308	342,745,010	346,564,690	336,826,773
Division of Offender Rehabilitative Services	190,544,372	202,834,758	203,365,496	204,194,523
Board of Probation and Parole	82,482,143	89,636,879	90,545,031	91,668,321
State Legal Expense Fund Transfer	2,900,000	1	1	1
<b>DEPARTMENTAL TOTAL</b>	<b>\$ 694,030,279</b>	<b>\$ 775,618,158</b>	<b>\$ 790,065,730</b>	<b>\$ 786,152,158</b>
General Revenue Fund	663,637,679	690,443,952	706,251,273	695,938,591
Federal Funds	1,999,927	4,735,039	4,750,089	4,817,776
Volkswagen Environmental Mitigation Trust Proceeds Fund	0	1,000,000	1,000,000	1,000,000
Inmate Canteen Fund	0	35,507,000	35,514,000	40,985,600
Working Capital Revolving Fund	22,074,199	31,681,813	30,759,529	31,616,823
Inmate Fund	6,128,352	11,346,897	10,794,211	10,796,197
Crime Victims' Compensation Fund	0	38,457	31,628	32,171
Inmate Incarceration Reimbursement Act Revolving Fund	153,965	750,000	750,000	750,000
Correctional Substance Abuse Earnings Fund	824	40,000	140,000	140,000
State Institutions Gift Trust Fund	35,333	75,000	75,000	75,000
<b>Total Full-time Equivalent Employees</b>	<b>11,249.89</b>	<b>11,233.35</b>	<b>11,219.35</b>	<b>10,831.85</b>
General Revenue Fund	11,043.30	10,930.35	10,930.35	10,446.85
Federal Funds	38.98	43.00	43.00	43.00
Other Funds	167.61	260.00	246.00	342.00



**DEPARTMENT OF CORRECTIONS  
OFFICE OF THE DIRECTOR**

**FINANCIAL SUMMARY**

	<b>FY 2018 EXPENDITURE</b>	<b>FY 2019 APPROPRIATION</b>	<b>FY 2020 GOVERNOR RECOMMENDS</b>
Office of the Director (Staff)	\$ 2,522,352	\$ 2,686,131	\$ 4,279,832
Office of Professional Standards	2,273,661	2,363,746	2,602,639
Federal and Other Programs	1,964,236	4,739,015	4,790,372
Restitution Payments	109,350	75,278	75,278
Population Growth Pool	579,370	6,102,162	3,158,861
Justice Reinvestment	0	0	6,000,000
Kansas City Reentry Program	170,975	178,000	178,000
Reentry, Rehabilitation, and Recidivism Initiatives	916,869	1,999,501	1,999,501
<b>TOTAL</b>	<b>\$ 8,536,813</b>	<b>\$ 18,143,833</b>	<b>\$ 23,084,483</b>
<b>PERSONAL SERVICE</b>			
General Revenue Fund	4,195,508	4,351,829	9,256,204
Federal Funds	1,484,565	2,405,426	2,456,783
Other Funds	0	27,459	101,100
<b>EXPENSE AND EQUIPMENT</b>			
General Revenue Fund	1,045,278	7,143,065	8,026,580
Federal Funds	444,338	2,258,589	2,258,589
Other Funds	278,005	261,230	252,564
<b>PROGRAM SPECIFIC DISTRIBUTION</b>			
General Revenue Fund	1,018,095	850,943	637,371
Federal Funds	71,024	71,024	71,024
Other Funds	0	774,268	24,268
<b>TOTAL</b>			
General Revenue Fund	6,258,881	12,345,837	17,920,155
Federal Funds	1,999,927	4,735,039	4,786,396
Other Funds	278,005	1,062,957	377,932
<b>Total Full-time Equivalent Employees</b>			
General Revenue Fund	<b>131.87</b>	<b>138.00</b>	<b>181.50</b>
Federal Funds	92.89	94.00	135.50
Other Funds	38.98	43.00	43.00
Other Funds	0.00	1.00	3.00

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. Contained within the Office of the Director is the Director, Deputy Director, Public Information, Constituent Services, Legal Services, the Office of Professional Standards, Budget and Finance, Legislative Liaison, Victim Services, Reentry/Women Offender Programs, and the Research, Planning, and Process Improvement Section.

**Fiscal Year 2020 Governor's Recommendations**

- \$1,000,000 for justice reinvestment initiatives.
- \$174,593 for the Fiscal Year 2020 pay plan, including \$136,793 general revenue.
- \$64,288 for the remaining pay periods of the Fiscal Year 2019 approved pay plan, including \$48,188 general revenue.
- \$3,708,948 and 44 staff in net reallocations from various divisions, including \$4,389,337 general revenue.
- (\$7,179) Crime Victims Compensation Fund core reduction for one-time expenditures.
- (.5) staff core reduction from the Fiscal Year 2019 appropriation level.

**DEPARTMENT OF CORRECTIONS  
DIVISION OF HUMAN SERVICES**

**FINANCIAL SUMMARY**

	<b>FY 2018 EXPENDITURE</b>	<b>FY 2019 APPROPRIATION</b>	<b>FY 2020 GOVERNOR RECOMMENDS</b>
General Services	\$ 411,692	\$ 411,834	\$ 411,834
Fuel and Utilities	29,400,363	29,090,422	28,399,517
Telecommunications	2,065,520	1,860,529	1,860,529
Food Purchases	29,477,427	31,183,488	31,183,488
Human Services (Staff)	8,318,511	8,950,042	7,596,180
Staff Training	1,042,313	674,909	674,909
Employee Health and Safety	580,124	580,135	580,135
Overtime	5,990,570	6,176,046	6,268,687
Retention Pay	0	0	8,321,830
Costs in Criminal Cases	43,716,123	43,330,272	45,080,948
<b>TOTAL</b>	<b>\$ 121,002,643</b>	<b>\$ 122,257,677</b>	<b>\$ 130,378,057</b>
<b>PERSONAL SERVICE</b>			
General Revenue Fund	14,156,832	14,840,593	21,812,289
Federal Funds	0	0	31,380
Other Funds	61,036	145,438	259,039
<b>EXPENSE AND EQUIPMENT</b>			
General Revenue Fund	61,641,533	62,481,699	61,768,794
Other Funds	1,425,601	1,459,675	1,425,607
<b>PROGRAM SPECIFIC DISTRIBUTION</b>			
General Revenue Fund	43,717,641	43,330,272	45,080,948
<b>TOTAL</b>			
General Revenue Fund	119,516,006	120,652,564	128,662,031
Federal Funds	0	0	31,380
Other Funds	1,486,637	1,605,113	1,684,646
<b>Total Full-time Equivalent Employees</b>			
General Revenue Fund	415.18	234.02	192.02
Other Funds	1.98	5.00	0.00

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 Training Academy, which provides pre-service and in-service staff training; the Employee Health and Safety Section, which promotes staff safety and the control of the spread of infectious diseases; the Employee Wellness Unit; the department Technology Liaison; the Americans with Disabilities Act (ADA) Unit; the Procedures and Forms Management Unit; Food Service Operations, including three cook-chill facilities and the commodity warehouse operations; the Construction Unit; fleet management of all department vehicles; and the Telecommunications Unit.

**Fiscal Year 2020 Governor's Recommendations**

- \$1,750,676 for a \$1 increase to the county jail reimbursement.
- \$8,198,847 for a retention pay plan, including \$7,912,720 general revenue.
- \$326,641 for pay plan, including \$322,349 general revenue.
- \$67,396 for the remaining pay periods of the Fiscal Year 2019 approved pay plan.
- (\$1,422,381) and (39) staff reallocated to various divisions, including (\$1,352,770) general revenue.
- (\$690,904) core reduction from the Fiscal Year 2019 appropriation level associated with the consolidation of institutions.
- (\$109,895) Inmate Fund and (three) staff core reduction from the Fiscal Year 2019 appropriation level.

**DEPARTMENT OF CORRECTIONS  
DIVISION OF ADULT INSTITUTIONS**

**FINANCIAL SUMMARY**

	<b>FY 2018 EXPENDITURE</b>	<b>FY 2019 APPROPRIATION</b>	<b>FY 2020 GOVERNOR RECOMMENDS</b>
Central Office	\$ 2,152,909	\$ 2,596,924	\$ 3,093,618
Wage and Discharge Costs	3,204,140	3,259,031	3,259,031
Institutional E&E Pool	23,547,371	23,275,825	25,242,987
Jefferson City Correctional Center	16,397,780	18,106,078	18,370,335
Women's Eastern Reception, Diagnostic and Correctional Center	13,926,829	14,497,895	14,812,218
Ozark Correctional Center	5,356,541	6,147,048	5,984,195
Moberly Correctional Center	12,932,593	13,466,032	13,805,767
Algoa Correctional Center	10,412,193	11,180,226	11,439,086
Missouri Eastern Correctional Center	10,194,129	11,243,824	11,505,029
Chillicothe Correctional Center	14,404,745	14,896,368	15,193,931
Boonville Correctional Center	9,712,812	10,476,854	10,678,044
Farmington Correctional Center	18,925,667	20,109,583	20,621,181
Western Missouri Correctional Center	14,806,365	16,413,258	16,634,509
Potosi Correctional Center	10,809,208	11,548,317	11,839,845
Fulton Reception and Diagnostic Center	13,590,428	14,465,524	14,750,834
Tipton Correctional Center	10,374,282	10,879,062	11,055,841
Western Reception, Diagnostic and Correctional Center	15,665,691	17,055,549	17,391,386
Maryville Treatment Center	5,783,709	6,258,652	6,388,526
Crossroads Correctional Center	11,449,584	13,094,792	318,219
Northeast Correctional Center	16,231,508	17,682,016	18,034,359
Eastern Reception, Diagnostic and Correctional Center	18,882,977	20,084,678	20,602,321
South Central Correctional Center	13,312,188	13,852,253	14,206,433
Southeast Correctional Center	12,941,891	13,622,585	13,971,868
Kansas City Reentry Center	3,548,768	3,719,261	3,813,835
Canteen Operations	0	34,813,375	33,813,375
<b>TOTAL</b>	<b>\$ 288,564,308</b>	<b>\$ 342,745,010</b>	<b>\$ 336,826,773</b>
<b>PERSONAL SERVICE</b>			
General Revenue Fund	261,657,761	280,077,672	272,497,220
Other Funds	31,437	1,188,164	1,883,217
<b>EXPENSE AND EQUIPMENT</b>			
General Revenue Fund	26,875,041	24,665,549	24,882,780
Other Funds	0	36,813,375	36,813,375
<b>PROGRAM SPECIFIC DISTRIBUTION</b>			
General Revenue Fund	69	250	181
Other Funds	0	0	750,000
<b>TOTAL</b>			
General Revenue Fund	288,532,871	304,743,471	297,380,181
Other Funds	31,437	38,001,539	39,446,592
<b>Total Full-time Equivalent Employees</b>	<b>8,228.45</b>	<b>8,287.69</b>	<b>7,891.69</b>
General Revenue Fund	8,227.72	8,255.69	7,834.69
Other Funds	0.73	32.00	57.00

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.

**DEPARTMENT OF CORRECTIONS  
DIVISION OF ADULT INSTITUTIONS**

**Fiscal Year 2020 Governor's Recommendations**

- \$2,550,650 Inmate Canteen Fund and 18 staff to continue certain positions previously funded by general revenue.
- \$587,822 Working Capital Revolving Fund and 19 staff to continue certain positions previously funded by general revenue.
- \$4,054,840 for pay plan, including \$4,027,003 general revenue.
- \$2,749,912 for the remaining pay periods of the Fiscal Year 2019 approved pay plan, including \$2,742,912 general revenue.
- Two staff reallocated from various divisions.
- (\$9,672,203) and (377) staff core reduction from the Fiscal Year 2019 appropriation level associated with the consolidation of institutions, including (\$9,637,788) general revenue.
- (\$3,814,567) and (58) staff core reduction from the Fiscal Year 2019 appropriation level, including (\$1,370,726) general revenue.
- (\$2,374,691) in net reallocations to various divisions, including (\$3,124,691) general revenue.

**DEPARTMENT OF CORRECTIONS  
DIVISION OF ADULT INSTITUTIONS**

**Missouri Prison Capacity for December 31, 2018**

<b><u>Male Facilities</u></b>	<b><u>Permanent Capacity</u></b>
Algoa Correctional Center	1,537
Boonville Correctional Center	1,346
Crossroads Correctional Center	1,418
Cremer Treatment Center	180
Eastern Reception, Diagnostic and Correctional Center	2,721
Farmington Correctional Center	2,652
Fulton Reception and Diagnostic Center	1,302
Jefferson City Correctional Center	1,941
Kansas City Reentry Center	405
Moberly Correctional Center	1,800
Missouri Eastern Correctional Center	1,100
Maryville Treatment Center	525
Northeast Correctional Center	2,079
Ozark Correctional Center	650
Potosi Correctional Center	851
South Central Correctional Center	1,516
Southeast Correctional Center	1,510
Tipton Correctional Center	1,118
Western Missouri Correctional Center	1,923
Western Reception, Diagnostic and Correctional Center	1,928
<b>Total Male Permanent Capacity</b>	<b>28,502</b>
<b><u>Female Facilities</u></b>	<b><u>Permanent Capacity</u></b>
Chillicothe Correctional Center	1,600
Women's Eastern Reception, Diagnostic and Correctional Center	1,473
<b>Total Female Permanent Capacity</b>	<b>3,073</b>
<b>Total Permanent Capacity</b>	<b>31,575</b>



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

**FINANCIAL SUMMARY**

	<b>FY 2018 EXPENDITURE</b>	<b>FY 2019 APPROPRIATION</b>	<b>FY 2020 GOVERNOR RECOMMENDS</b>
Central Office	\$ 1,214,095	\$ 1,276,456	\$ 1,450,427
Medical Services	151,726,244	155,575,612	154,170,342
Medical Equipment	348,291	299,087	299,087
Substance Use Services	8,789,087	8,139,891	8,472,163
Drug Testing - Toxicology	501,122	517,125	517,125
Education Services	7,316,935	7,770,381	9,841,448
Vocational Enterprises	20,648,598	29,256,206	29,443,931
<b>TOTAL</b>	<b>\$ 190,544,372</b>	<b>\$ 202,834,758</b>	<b>\$ 204,194,523</b>
<b>PERSONAL SERVICE</b>			
General Revenue Fund	12,172,975	12,905,645	11,415,017
Other Funds	5,742,031	7,256,206	9,673,269
<b>EXPENSE AND EQUIPMENT</b>			
General Revenue Fund	157,721,975	160,632,907	159,366,237
Other Funds	14,907,391	22,039,000	23,739,000
<b>PROGRAM SPECIFIC DISTRIBUTION</b>			
Other Funds	0	1,000	1,000
<b>TOTAL</b>			
General Revenue Fund	169,894,950	173,538,552	170,781,254
Other Funds	20,649,422	29,296,206	33,413,269
<b>Total Full-time Equivalent Employees</b>			
General Revenue Fund	<b>484.86</b>	<b>570.15</b>	<b>565.15</b>
Other Funds	319.96	348.15	283.15
Other Funds	164.90	222.00	282.00

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 use treatment; offender physical and mental healthcare; 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 2020 Governor's Recommendations**

- \$3,796,392 Inmate Canteen Fund and 60 staff to continue certain positions previously funded by general revenue.
- \$100,000 Corrections Substance Abuse Earnings Fund for one-time substance use and recovery program expenditures.
- \$311,649 for pay plan, including \$168,694 general revenue.
- \$198,033 for the remaining pay periods of the Fiscal Year 2019 approved pay plan, including \$120,317 general revenue.
- \$232,705 reallocated from various divisions.
- (\$3,279,014) and (60) staff core reduction from the Fiscal Year 2019 appropriation level.
- (Five) staff reallocated to various divisions.

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

**FINANCIAL SUMMARY**

	<b>FY 2018 EXPENDITURE</b>	<b>FY 2019 APPROPRIATION</b>	<b>FY 2020 GOVERNOR RECOMMENDS</b>
Probation and Parole (Staff)	\$ 67,925,000	\$ 73,992,238	\$ 75,823,420
St. Louis Community Release Center	4,096,604	4,483,057	4,556,021
Community Supervision Centers	5,088,767	4,763,494	4,875,613
Community-Based Corrections Programs	5,371,772	6,398,090	6,413,267
<b>TOTAL</b>	<b>\$ 82,482,143</b>	<b>\$ 89,636,879</b>	<b>\$ 91,668,321</b>
<b>PERSONAL SERVICE</b>			
General Revenue Fund	72,105,756	75,340,804	77,024,257
<b>EXPENSE AND EQUIPMENT</b>			
General Revenue Fund	4,429,215	3,822,722	4,170,710
Other Funds	5,788,491	10,463,352	10,435,852
<b>PROGRAM SPECIFIC DISTRIBUTION</b>			
General Revenue Fund	0	1	2
Other Funds	158,681	10,000	37,500
<b>TOTAL</b>			
General Revenue Fund	76,534,971	79,163,527	81,194,969
Other Funds	5,947,172	10,473,352	10,473,352
<b>Total Full-time Equivalent Employees</b>	<b>1,989.53</b>	<b>2,003.49</b>	<b>2,001.49</b>
General Revenue Fund	1,989.53	2,003.49	2,001.49

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, contracted residential facilities, one community release center, and six community supervision centers. The division also provides administrative support for the Parole Board.

**Fiscal Year 2020 Governor's Recommendations**

- \$509,894 for probation officer safety equipment.
- \$1,138,290 for pay plan.
- \$701,144 for the remaining pay periods of the Fiscal Year 2019 approved pay plan.
- (\$158,305) core reduction for one-time expenditures.
- (\$144,581) and (two) staff reallocated to various divisions.
- (\$15,000) core reduction from the Fiscal Year 2019 appropriation level.