



# 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 over 10,800 positions. The department manages and supervises 27,500 people in 20 correctional centers as well as over 62,000 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 20 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.

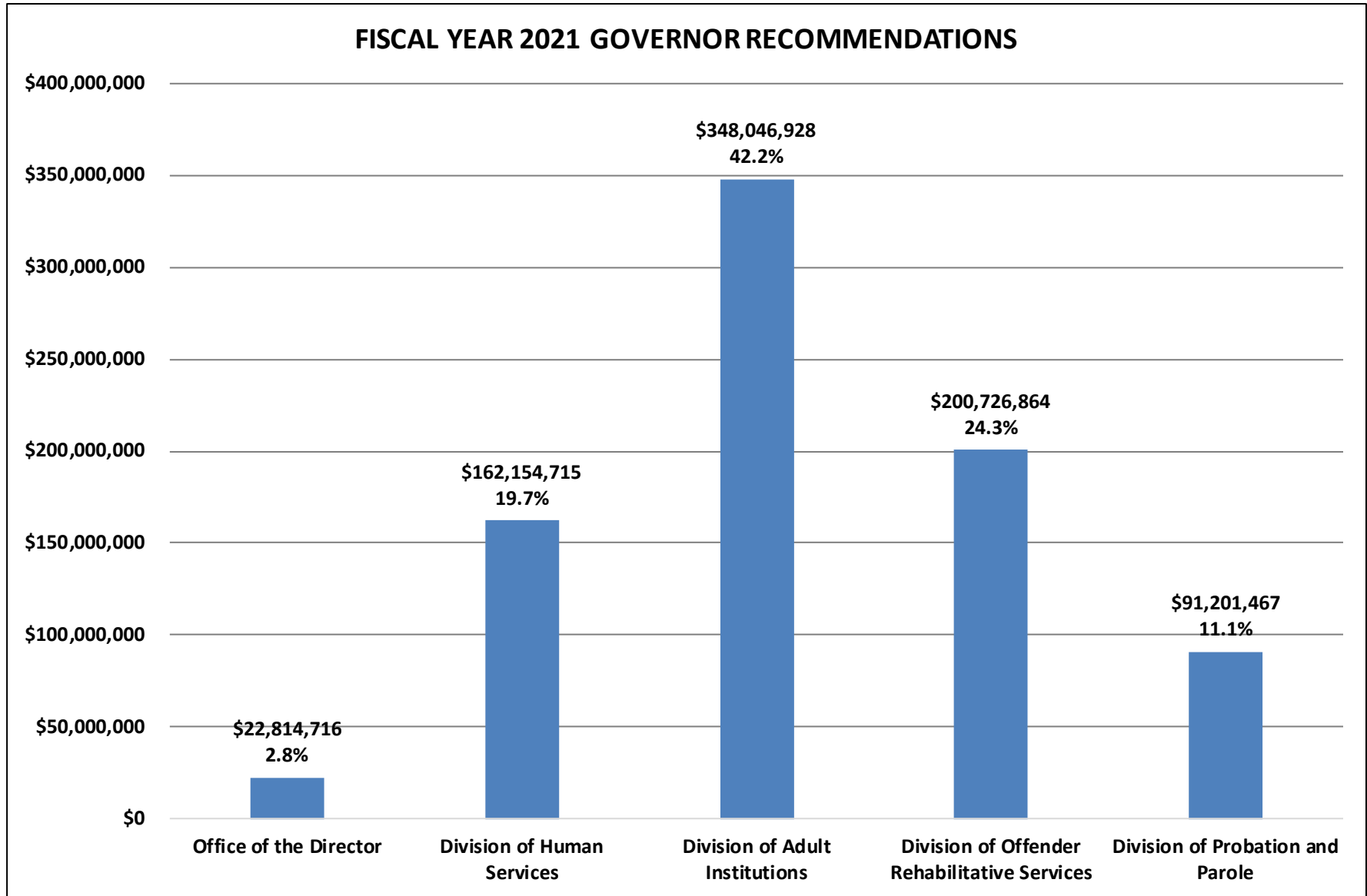
Each month more than 5,000 offenders in Department of Correction's facilities take academic classes. Their pass rates on the high school equivalency test and the National Career Readiness Certificate program exceed 93 percent. Annually, offenders earn more than 1,550 professional certificates. About 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 2019 EXPENDITURE	FY 2020 APPROPRIATION	FY 2021 REQUEST	FY 2021 GOVERNOR RECOMMENDS
Office of the Director	\$ 11,902,182	\$ 23,094,703	\$ 21,688,743	\$ 22,814,716
Division of Human Services	121,466,226	130,094,663	139,913,431	162,154,715
Division of Adult Institutions	317,512,807	336,940,347	347,166,458	348,046,928
Division of Offender Rehabilitative Services	189,031,494	202,274,286	206,374,376	200,726,864
Division of Probation and Parole	83,414,237	88,901,640	90,244,537	91,201,467
State Legal Expense Fund Transfer	1,088,873	1	1	1
<b>DEPARTMENTAL TOTAL</b>	<b>\$ 724,415,819</b>	<b>\$ 781,305,640</b>	<b>\$ 805,387,546</b>	<b>\$ 824,944,691</b>
General Revenue Fund	660,345,667	694,653,958	717,931,221	739,158,926
Federal Funds	2,112,650	4,817,868	4,886,111	4,917,328
Volkswagen Environmental Mitigation Trust Proceeds Fund	934,084	1,000,000	1,000,000	1,000,000
Inmate Canteen Fund	28,988,689	41,099,174	41,310,095	41,354,426
Working Capital Revolving Fund	24,089,737	30,774,393	31,083,922	29,336,213
Inmate Fund	7,224,584	7,963,076	8,273,847	8,275,080
Crime Victims' Compensation Fund	26,211	32,171	37,350	37,718
Inmate Incarceration Reimbursement Act Revolving Fund	655,979	750,000	750,000	750,000
Correctional Substance Abuse Earnings Fund	20,388	140,000	40,000	40,000
State Institutions Gift Trust Fund	17,830	75,000	75,000	75,000
<b>Total Full-time Equivalent Employees</b>	<b>11,024.72</b>	<b>10,807.73</b>	<b>10,810.73</b>	<b>10,679.73</b>
General Revenue Fund	10,799.67	10,443.85	10,446.85	10,306.85
Federal Funds	36.55	43.00	43.00	43.00
Other Funds	188.50	320.88	320.88	329.88



**DEPARTMENT OF CORRECTIONS  
OFFICE OF THE DIRECTOR**

**FINANCIAL SUMMARY**

	<b>FY 2019 EXPENDITURE</b>	<b>FY 2020 APPROPRIATION</b>	<b>FY 2021 GOVERNOR RECOMMENDS</b>
Office of the Director (Staff)	\$ 2,506,219	\$ 4,356,492	\$ 5,762,539
Office of Professional Standards	2,184,156	2,602,639	2,665,258
Federal and Other Programs	2,059,456	4,790,372	4,851,695
Restitution Payments	73,000	75,278	37,595
Population Growth Pool	3,491,815	3,158,861	1,386,568
Justice Reinvestment	0	6,000,000	6,000,000
Kansas City Reentry Program	170,912	178,000	178,000
Reentry, Rehabilitation, and Recidivism Initiatives	1,416,624	1,933,061	1,933,061
<b>TOTAL</b>	<b>\$ 11,902,182</b>	<b>\$ 23,094,703</b>	<b>\$ 22,814,716</b>
General Revenue Fund	8,998,929	17,996,564	17,614,125
Federal Funds	2,112,650	4,786,488	4,853,940
Other Funds	790,603	311,651	346,651
<b>Total Full-time Equivalent Employees</b>	<b>122.81</b>	<b>181.50</b>	<b>187.50</b>

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, the Budget and Finance Unit, the Research, Planning and Process Improvement Unit, Victim Services Unit, Reentry/Women's Offender Program Unit, Office of Professional Standards, Office of the General Counsel, Public Information Office, and Legislative Affairs Office.

**Fiscal Year 2021 Governor's Recommendations**

- \$1,015,710 for performance incentives for high-achieving department employees, including \$981,520 general revenue.
- \$4,635 Crime Victims' Compensation Fund for victim services.
- \$96,009 for pay plan, including \$70,005 general revenue.
- \$14,763 for pay plan to move to market-based minimums.
- \$134,417 for the remaining pay periods of the Fiscal Year 2020 approved pay plan, including \$96,635 general revenue.
- \$345,073 and six staff reallocated from various divisions.
- (\$1,776,760) core reduction from the Fiscal Year 2020 appropriation level associated with the consolidation of institutions.
- (\$76,151) reallocated to various divisions for mileage reimbursement costs, including (\$75,992) general revenue.
- (\$37,683) core reduction from the Fiscal Year 2020 appropriation level.

**DEPARTMENT OF CORRECTIONS  
DIVISION OF HUMAN SERVICES**

**FINANCIAL SUMMARY**

	<b>FY 2019 EXPENDITURE</b>	<b>FY 2020 APPROPRIATION</b>	<b>FY 2021 GOVERNOR RECOMMENDS</b>
General Services	\$ 411,117	\$ 411,834	\$ 414,882
Fuel and Utilities	29,384,304	28,399,517	28,306,972
Telecommunications	2,455,529	1,860,529	2,019,327
Food Purchases	29,920,685	31,183,488	31,183,488
Human Services (Staff)	8,496,428	7,596,180	8,154,266
Staff Training	914,809	674,909	675,005
Employee Health and Safety	562,391	580,135	581,323
Overtime	5,990,773	6,268,687	6,480,863
Retention Pay	0	9,038,436	18,257,641
Costs in Criminal Cases	43,330,190	44,080,948	66,080,948
<b>TOTAL</b>	<b>\$ 121,466,226</b>	<b>\$ 130,094,663</b>	<b>\$ 162,154,715</b>
General Revenue Fund	120,056,132	128,378,637	160,041,461
Federal Funds	0	31,380	63,388
Other Funds	1,410,094	1,684,646	2,049,866
<b>Total Full-time Equivalent Employees</b>	<b>409.60</b>	<b>192.02</b>	<b>199.02</b>

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; the Employee Health, Wellness, and Safety Section, which promotes staff 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 2021 Governor's Recommendations**

- \$22,000,000 for county jail reimbursements.
- \$158,798 to support telecommunications operations.
- \$100,000 other funds for department overtime.
- \$324,461 for pay plan, including \$317,652 general revenue.
- \$53,874 for pay plan to move to market-based minimums.
- \$9,038,436 for the remaining pay periods of the Fiscal Year 2020 approved retention pay plan, including \$8,748,017 general revenue.
- \$164,737 for the remaining pay periods of the Fiscal Year 2020 approved pay plan.
- \$331,231 and seven staff reallocated from various divisions.
- \$1,474 reallocated from the Office of the Director for mileage reimbursement costs.
- (\$92,545) core reduction from the Fiscal Year 2020 appropriation level associated with the consolidation of institutions.
- (\$20,414) transferred to the statewide leasing budget.

**DEPARTMENT OF CORRECTIONS  
DIVISION OF ADULT INSTITUTIONS**

**FINANCIAL SUMMARY**

	<b>FY 2019 EXPENDITURE</b>	<b>FY 2020 APPROPRIATION</b>	<b>FY 2021 GOVERNOR RECOMMENDS</b>
Central Office	\$ 2,408,587	\$ 3,093,618	\$ 3,501,736
Wage and Discharge Costs	2,934,870	3,259,031	3,259,031
Institutional E&E Pool	24,950,129	25,356,561	31,488,264
Jefferson City Correctional Center	16,475,038	18,370,335	18,922,010
Women's Eastern Reception, Diagnostic and Correctional Center	13,783,301	14,812,218	15,309,157
Ozark Correctional Center	5,526,467	5,984,195	6,229,226
Moberly Correctional Center	13,045,186	13,805,767	14,273,034
Algoa Correctional Center	10,614,155	11,439,086	10,596,506
Missouri Eastern Correctional Center	10,347,723	11,505,029	11,884,412
Chillicothe Correctional Center	14,456,758	15,193,931	15,336,240
Boonville Correctional Center	10,037,096	10,678,044	9,954,942
Farmington Correctional Center	19,553,616	20,621,181	20,706,324
Western Missouri Correctional Center	13,962,619	16,634,509	17,170,763
Potosi Correctional Center	10,886,845	11,839,845	12,287,011
Fulton Reception and Diagnostic Center	13,896,483	14,750,834	15,240,013
Tipton Correctional Center	9,815,673	11,055,841	10,170,702
Western Reception, Diagnostic and Correctional Center	15,855,299	17,391,386	17,934,639
Maryville Treatment Center	5,956,689	6,388,526	6,646,991
Crossroads Correctional Center	9,996,676	318,219	464,062
Northeast Correctional Center	14,703,627	18,034,359	18,516,168
Eastern Reception, Diagnostic and Correctional Center	19,123,420	20,602,321	21,254,578
South Central Correctional Center	13,633,286	14,206,433	14,690,740
Southeast Correctional Center	13,442,850	13,971,868	14,444,846
Kansas City Reentry Center	3,684,099	3,813,835	3,952,158
Canteen Operations	28,422,315	33,813,375	33,813,375
<b>TOTAL</b>	<b>\$ 317,512,807</b>	<b>\$ 336,940,347</b>	<b>\$ 348,046,928</b>
General Revenue Fund	287,590,034	297,493,755	308,260,034
Other Funds	29,922,773	39,446,592	39,786,894
<b>Total Full-time Equivalent Employees</b>	<b>8,036.48</b>	<b>7,891.69</b>	<b>7,752.69</b>

The Division of Adult Institutions operates 20 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 2021 Governor's Recommendations**

- \$3,023,449 for institutional camera and radio replacement.
- \$1,542,349 for institutional preventative maintenance funding.
- \$989,577 for vehicles for the Division of Probation and Parole to allow supervision of offenders in the community.
- \$627,687 for replacement vehicles.
- \$360,000 for Corrections Emergency Response Team stipends.
- \$254,059 Working Capital Revolving Fund and eight staff to continue certain positions previously funded by general revenue.
- \$105,976 and three staff to maintain Crossroads Correctional Center, including \$73,749 general revenue.
- \$2,765,886 for pay plan, including \$2,743,873 general revenue.
- \$1,973,310 for pay plan to move to market-based minimums.
- \$4,039,160 for the remaining pay periods of the Fiscal Year 2020 approved pay plan, including \$4,007,157 general revenue.
- \$2,827 reallocated from the Office of the Director for mileage reimbursement costs.
- (\$4,007,555) and (139) staff core reduction from the Fiscal Year 2020 appropriation level associated with resource and facility repurposing.
- (\$570,144) and (11) staff reallocated to various divisions.

DEPARTMENT OF CORRECTIONS  
 DIVISION OF ADULT INSTITUTIONS

**Missouri Prison Capacity Planned for Fiscal Year 2021**

<b><u>Male Facilities</u></b>	<b><u>Permanent Capacity</u></b>
Algoa Correctional Center	1,088
Boonville Correctional Center	872
Cremer Treatment Center	180
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
Kansas City Reentry Center	376
Moberly Correctional Center	1,800
Missouri Eastern Correctional Center	1,074
Maryville Treatment Center	597
Northeast Correctional Center	1,962
Ozark Correctional Center	752
Potosi Correctional Center	860
South Central Correctional Center	1,596
Southeast Correctional Center	1,592
Tipton Correctional Center	978
Western Missouri Correctional Center	1,800
Western Reception, Diagnostic and Correctional Center	1,919
<b>Total Male Permanent Capacity</b>	<b>25,658</b>
<b><u>Female Facilities</u></b>	<b><u>Permanent Capacity</u></b>
Chillicothe Correctional Center	1,592
Women's Eastern Reception, Diagnostic and Correctional Center	1,464
<b>Total Female Permanent Capacity</b>	<b>3,056</b>
<b>Total Permanent Capacity</b>	<b>28,714</b>

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

**FINANCIAL SUMMARY**

	<b>FY 2019 EXPENDITURE</b>	<b>FY 2020 APPROPRIATION</b>	<b>FY 2021 GOVERNOR RECOMMENDS</b>
Offender Rehabilitative Services (Staff)	\$ 1,201,785	\$ 1,450,427	\$ 1,490,902
Medical Services	148,463,628	152,792,694	152,792,694
Medical Equipment	994,707	299,087	299,087
Substance Use and Recovery Services	8,278,798	8,772,163	8,899,531
Drug Testing - Toxicology	500,324	517,125	517,135
Education Services	6,862,711	9,841,448	10,104,269
Vocational Enterprises	22,729,541	28,601,342	26,623,246
<b>TOTAL</b>	<b>\$ 189,031,494</b>	<b>\$ 202,274,286</b>	<b>\$ 200,726,864</b>
General Revenue Fund	166,281,565	169,590,032	170,057,291
Other Funds	22,749,929	32,684,254	30,669,573
<b>Total Full-time Equivalent Employees</b>	<b>474.53</b>	<b>541.03</b>	<b>540.03</b>

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; offender and staff drug testing; 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 2021 Governor's Recommendations**

- \$117,900 for substance use treatment services.
- \$206,730 for pay plan, including \$115,353 general revenue.
- \$163,531 for pay plan to move to market-based minimums, including \$99,917 general revenue.
- \$299,166 for the remaining pay periods of the Fiscal Year 2020 approved pay plan, including \$168,997 general revenue.
- \$251 reallocated from the Office of the Director for mileage reimbursement costs, including \$92 general revenue.
- (\$2,200,000) Working Capital Revolving Fund core reduction from the Fiscal Year 2020 appropriation level.
- (\$100,000) Correctional Substance Abuse Earnings Fund core reduction for one-time expenditures.
- (\$35,000) and (one) staff reallocated to the Division of Human Services.



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

**FINANCIAL SUMMARY**

	<b>FY 2019 EXPENDITURE</b>	<b>FY 2020 APPROPRIATION</b>	<b>FY 2021 GOVERNOR RECOMMENDS</b>
Probation and Parole (Staff)	\$ 68,870,733	\$ 73,056,739	\$ 72,974,920
St. Louis Community Release Center	4,173,491	4,556,021	4,674,759
Community Supervision Centers	4,687,796	4,875,613	5,022,689
Parole Board Operations	0	0	1,788,186
Community-Based Corrections Programs	5,682,217	6,413,267	6,740,913
<b>TOTAL</b>	<b>\$ 83,414,237</b>	<b>\$ 88,901,640</b>	<b>\$ 91,201,467</b>
General Revenue Fund	76,330,134	81,194,969	83,186,014
Other Funds	7,084,103	7,706,671	8,015,453
<b>Total Full-time Equivalent Employees</b>	<b>1,981.30</b>	<b>2,001.49</b>	<b>2,000.49</b>

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 includes the seven-member Parole Board.

**Fiscal Year 2021 Governor's Recommendations**

- \$319,786 for probation officer safety equipment.
- \$308,782 Inmate Fund for residential treatment facilities.
- \$783,573 for pay plan
- \$244,956 for pay plan to move to market-based minimums.
- \$1,151,825 for the remaining pay periods of the Fiscal Year 2020 approved pay plan.
- \$71,599 reallocated from the Office of the Director for mileage reimbursement costs.
- (\$509,534) core reduction for one-time expenditures.
- (\$71,160) and (one) staff reallocated to various divisions.