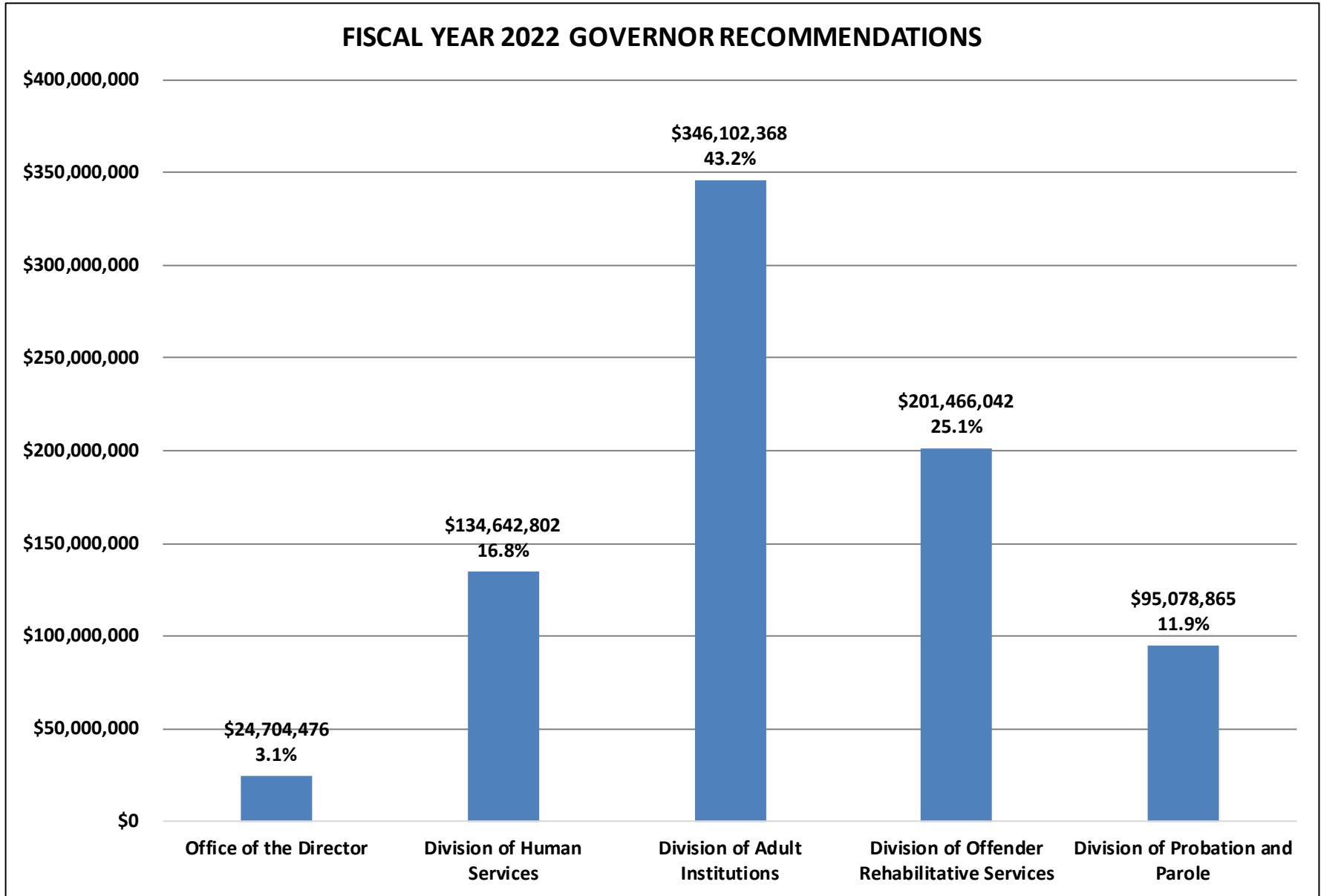


# DEPARTMENT OF CORRECTIONS

## FINANCIAL SUMMARY

	FY 2020 EXPENDITURE	FY 2021 APPROPRIATION	FY 2022 REQUEST	FY 2022 GOVERNOR RECOMMENDS
Office of the Director	\$ 15,867,558	\$ 21,688,234	\$ 23,526,805	\$ 24,704,476
Division of Human Services	117,904,561	159,196,067	120,984,308	134,642,802
Division of Adult Institutions	262,245,087	332,764,670	343,565,196	346,102,368
Division of Offender Rehabilitative Services	191,936,084	200,356,603	201,251,990	201,466,042
Division of Probation and Parole	85,154,326	89,853,152	94,190,918	95,078,865
State Legal Expense Fund Transfer	0	1	1	1
<b>DEPARTMENTAL TOTAL</b>	<b>\$ 673,107,616</b>	<b>\$ 803,858,727</b>	<b>* \$ 783,519,218</b>	<b>\$ 801,994,554</b>
General Revenue Fund	606,716,184	710,738,484	702,275,444	720,541,244
Federal Funds	2,121,463	4,885,548	6,219,209	6,280,456
Federal Stimulus Funds	1,514,706	11,578,485	0	0
Volkswagen Environmental Mitigation				
Trust Proceeds Fund	1,000,000	1,000,000	1,000,000	1,000,000
Inmate Canteen Fund	28,408,787	37,308,473	35,620,149	35,642,220
Working Capital Revolving Fund	25,768,919	29,171,544	29,228,223	29,352,837
Inmate Fund	7,180,048	8,273,844	8,273,844	8,275,080
Crime Victims' Compensation Fund	30,191	37,349	37,349	37,717
Inmate Incarceration Reimbursement Act				
Revolving Fund	276,907	750,000	750,000	750,000
Correctional Substance Abuse Earnings Fund	72,847	40,000	40,000	40,000
State Institutions Gift Trust Fund	17,564	75,000	75,000	75,000
<b>Total Full-time Equivalent Employees</b>	<b>9,342.57</b>	<b>10,679.73</b>	<b>10,679.73</b>	<b>10,588.73</b>
General Revenue Fund	9,040.89	10,306.85	10,348.85	10,257.85
Federal Funds	35.71	43.00	43.00	43.00
Other Funds	265.97	329.88	287.88	287.88

\* Does not include \$235,559 and one staff recommended in the Fiscal Year 2021 Supplemental Appropriations. See the Supplemental section of the Missouri Budget for details regarding the Department of Corrections supplemental appropriation.



**DEPARTMENT OF CORRECTIONS  
OFFICE OF THE DIRECTOR**

**FINANCIAL SUMMARY**

	<b>FY 2020 EXPENDITURE</b>	<b>FY 2021 APPROPRIATION</b>	<b>FY 2022 GOVERNOR RECOMMENDS</b>
Office of the Director (Staff)	\$ 4,223,885	\$ 4,690,644	\$ 6,068,057
Office of Professional Standards	2,311,789	2,640,069	2,837,203
Federal and Other Programs	2,052,829	4,826,764	6,248,743
Restitution Payments	56,900	37,595	36,500
Population Growth Pool	1,379,556	1,382,101	1,402,912
Improving Community Treatment Services	3,918,347	6,000,000	6,000,000
Kansas City Reentry Program	178,000	178,000	178,000
Reentry, Rehabilitation, and Recidivism Initiatives	1,746,252	1,933,061	1,933,061
<b>TOTAL</b>	<b>\$ 15,867,558</b>	<b>\$ 21,688,234</b>	<b>\$ 24,704,476</b>
General Revenue Fund	13,613,803	16,547,837	18,074,880
Federal Funds	2,106,289	4,822,788	6,280,456
Other Funds	147,466	317,609	349,140
<b>Total Full-time Equivalent Employees</b>	<b>200.72</b>	<b>187.50</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 2022 Governor's Recommendations**

- \$1,333,661 federal funds for receiving and expending federal grants.
- \$1,066,088 for performance incentives for high-achieving department employees, including \$1,000,749 general revenue.
- \$111,583 for pay plan, including \$84,298 general revenue.
- \$14,763 for pay plan to move to market-based minimums.
- \$491,242 reallocated from the Division of Human Services, including \$428,328 general revenue.
- (\$1,095) core reduction from the Fiscal Year 2021 appropriation level.

**DEPARTMENT OF CORRECTIONS  
DIVISION OF HUMAN SERVICES**

**FINANCIAL SUMMARY**

	<b>FY 2020 EXPENDITURE</b>	<b>FY 2021 APPROPRIATION</b>	<b>FY 2022 GOVERNOR RECOMMENDS</b>
General Services	\$ 328,238	\$ 414,882	\$ 414,882
Fuel and Utilities	26,202,536	28,306,972	28,306,972
Telecommunications	2,025,847	1,860,529	1,860,529
Food Purchases	26,937,542	31,183,488	27,569,705
Human Services (Staff)	7,829,582	8,020,867	10,582,575
Staff Training	1,032,060	675,005	765,005
Employee Health and Safety	534,747	581,323	581,323
Overtime	6,080,592	6,416,696	6,480,863
Retention Pay	2,660,301	18,076,872	0
Costs in Criminal Cases	42,758,410	52,080,948	58,080,948
Pandemic Stipend	1,514,706	11,578,485	0
<b>TOTAL</b>	<b>\$ 117,904,561</b>	<b>\$ 159,196,067</b>	<b>\$ 134,642,802</b>
General Revenue Fund	114,995,814	145,511,137	133,116,195
Federal Funds	1,529,880	11,641,245	0
Other Funds	1,378,867	2,043,685	1,526,607
<b>Total Full-time Equivalent Employees</b>	<b>376.97</b>	<b>199.02</b>	<b>223.02</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 2022 Governor's Recommendations**

- \$6,000,000 for county jail reimbursements.
- \$671,714 for conversion of the Crossroads Correctional Center to a training academy.
- \$342,726 and four staff to address critical maintenance, repair, and facility improvement projects.
- \$90,000 for a Learning Management System for enhanced staff training.
- \$159,021 for pay plan, including \$158,021 general revenue.
- \$8,816 for a recruitment pay plan.
- \$137,727 for pay plan to move to market-based minimums.
- \$758,620 and 20 staff reallocated from various divisions.
- (\$14,654,822) reallocated to various divisions, including (\$14,153,293) general revenue.
- (\$11,578,485) federal funds core reduction for one-time expenditures.
- (\$6,488,582) core reduction from the Fiscal Year 2021 appropriation level, including (\$6,409,273) general revenue.

**DEPARTMENT OF CORRECTIONS  
DIVISION OF ADULT INSTITUTIONS**

**FINANCIAL SUMMARY**

	<b>FY 2020 EXPENDITURE</b>	<b>FY 2021 APPROPRIATION</b>	<b>FY 2022 GOVERNOR RECOMMENDS</b>
Central Office	\$ 2,651,072	\$ 3,468,365	\$ 3,652,181
Wage and Discharge Costs	2,759,952	3,259,031	3,259,031
Institutional E&E Pool	23,963,982	25,305,202	25,305,202
Jefferson City Correctional Center	13,286,796	18,595,053	19,649,877
Women's Eastern Reception, Diagnostic and Correctional Center	11,334,116	15,034,402	12,806,038
Ozark Correctional Center	4,921,147	6,073,956	6,511,382
Moberly Correctional Center	11,042,679	14,012,851	14,840,533
Algoa Correctional Center	8,616,922	10,385,360	10,997,815
Missouri Eastern Correctional Center	8,583,564	11,677,603	12,209,591
Chillicothe Correctional Center	12,492,439	15,057,356	16,159,881
Boonville Correctional Center	8,118,278	9,754,241	10,356,111
Farmington Correctional Center	16,692,618	20,353,566	21,630,034
Western Missouri Correctional Center	14,142,729	16,884,024	17,960,708
Potosi Correctional Center	9,465,718	12,043,234	12,738,664
Fulton Reception and Diagnostic Center	11,224,193	14,972,094	15,789,745
Tipton Correctional Center	7,993,310	9,965,053	10,590,651
Western Reception, Diagnostic and Correctional Center	13,805,509	17,619,529	18,747,813
Maryville Treatment Center	5,177,125	6,484,351	6,913,074
Crossroads Correctional Center	358,218	428,969	489,071
Northeast Correctional Center	12,077,476	18,219,473	19,169,889
Eastern Reception, Diagnostic and Correctional Center	15,515,579	20,885,560	22,055,415
South Central Correctional Center	11,469,173	14,419,531	15,395,534
Southeast Correctional Center	10,923,592	14,181,447	14,986,522
Kansas City Reentry Center	3,046,300	3,871,044	4,074,231
Canteen Operations	22,582,600	29,813,375	29,813,375
<b>TOTAL</b>	<b>\$ 262,245,087</b>	<b>\$ 332,764,670</b>	<b>\$ 346,102,368</b>
General Revenue Fund	235,630,203	296,999,789	310,153,116
Other Funds	26,614,884	35,764,881	35,949,252
<b>Total Full-time Equivalent Employees</b>	<b>6,337.06</b>	<b>7,752.69</b>	<b>7,638.69</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 2022 Governor's Recommendations**

- \$2,819,307 for pay plan, including \$2,795,820 general revenue.
- \$2,843,746 for a recruitment pay plan, including \$2,829,465 general revenue.
- \$1,893,450 for pay plan to move to market-based minimums.
- \$9,630,432 reallocated from the Division of Human Services, including \$9,483,829 general revenue.
- (\$723,356) and (19) staff reallocated to the Division of Human Services.
- (\$3,125,881) and (95) staff core reduction from the Fiscal Year 2021 appropriation level.

DEPARTMENT OF CORRECTIONS  
 DIVISION OF ADULT INSTITUTIONS

**Missouri Prison Capacity Planned for Fiscal Year 2022**

<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	250
Moberly Correctional Center	1,713
Missouri Eastern Correctional Center	1,024
Maryville Treatment Center	597
Northeast Correctional Center	1,962
Ozark Correctional Center	744
Potosi Correctional Center	860
South Central Correctional Center	1,596
Southeast Correctional Center	1,592
Tipton Correctional Center	928
Western Missouri Correctional Center	1,800
Western Reception, Diagnostic and Correctional Center	1,874
<b>Total Male Permanent Capacity</b>	<b>25,292</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	781
<b>Total Female Permanent Capacity</b>	<b>2,373</b>
<b>Total Permanent Capacity</b>	<b>27,665</b>

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

**FINANCIAL SUMMARY**

	<b>FY 2020 EXPENDITURE</b>	<b>FY 2021 APPROPRIATION</b>	<b>FY 2022 GOVERNOR RECOMMENDS</b>
Offender Rehabilitative Services (Staff)	\$ 1,241,970	\$ 1,471,515	\$ 1,595,682
Medical Services	149,849,168	152,792,694	152,792,694
Medical Equipment	150,625	299,087	299,087
Substance Use and Recovery Services	7,974,806	8,850,102	9,042,188
Drug Testing - Toxicology	500,002	517,135	517,135
Education Services	8,169,588	9,927,055	10,339,313
Vocational Enterprises	24,049,925	26,499,015	26,879,943
<b>TOTAL</b>	<b>\$ 191,936,084</b>	<b>\$ 200,356,603</b>	<b>\$ 201,466,042</b>
General Revenue Fund	164,386,151	169,842,021	172,133,640
Other Funds	27,549,933	30,514,582	29,332,402
<b>Total Full-time Equivalent Employees</b>	<b>461.24</b>	<b>540.03</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 2022 Governor's Recommendations**

- \$1,609,015 and 42 staff to continue certain positions previously funded by the Inmate Canteen Fund.
- \$214,052 for pay plan, including \$135,908 general revenue.
- \$163,531 for pay plan to move to market-based minimums, including \$106,852 general revenue.
- \$731,856 reallocated from the Division of Human Services, including \$439,844 general revenue.
- (\$1,609,015) Inmate Canteen Fund and (42) staff core reduction from the Fiscal Year 2021 appropriation level.

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

**FINANCIAL SUMMARY**

	<b>FY 2020 EXPENDITURE</b>	<b>FY 2021 APPROPRIATION</b>	<b>FY 2022 GOVERNOR RECOMMENDS</b>
Probation and Parole (Staff)	\$ 70,238,408	\$ 71,805,826	\$ 76,354,336
St. Louis Community Release Center	4,224,659	4,597,197	4,777,492
Community Supervision Centers	4,813,731	4,948,017	5,371,548
Parole Board Operations	0	1,770,483	1,823,000
Community-Based Corrections Programs	5,877,528	6,731,629	6,752,489
<b>TOTAL</b>	<b>\$ 85,154,326</b>	<b>\$ 89,853,152</b>	<b>\$ 95,078,865</b>
General Revenue Fund	78,090,213	81,837,699	87,063,412
Other Funds	7,064,113	8,015,453	8,015,453
<b>Total Full-time Equivalent Employees</b>	<b>1,966.58</b>	<b>2,000.49</b>	<b>1,999.49</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 provides administrative support for the independent seven-member Parole Board.

**Fiscal Year 2022 Governor’s Recommendations**

- \$1,000,000 Inmate Revolving Fund for an automated low-risk supervision contract.
- \$330,775 for probation officer safety equipment.
- \$61,616 for expansion of an arrest pilot program.
- \$821,193 for pay plan.
- \$5,138 for a recruitment pay plan.
- \$240,963 for pay plan to move to market-based minimums.
- \$3,801,292 reallocated from the Division of Human Services.
- (\$35,264) and (one) staff reallocated to the Division of Human Services.
- (\$1,000,000) Inmate Revolving Fund core reduction from the Fiscal Year 2021 appropriation level.