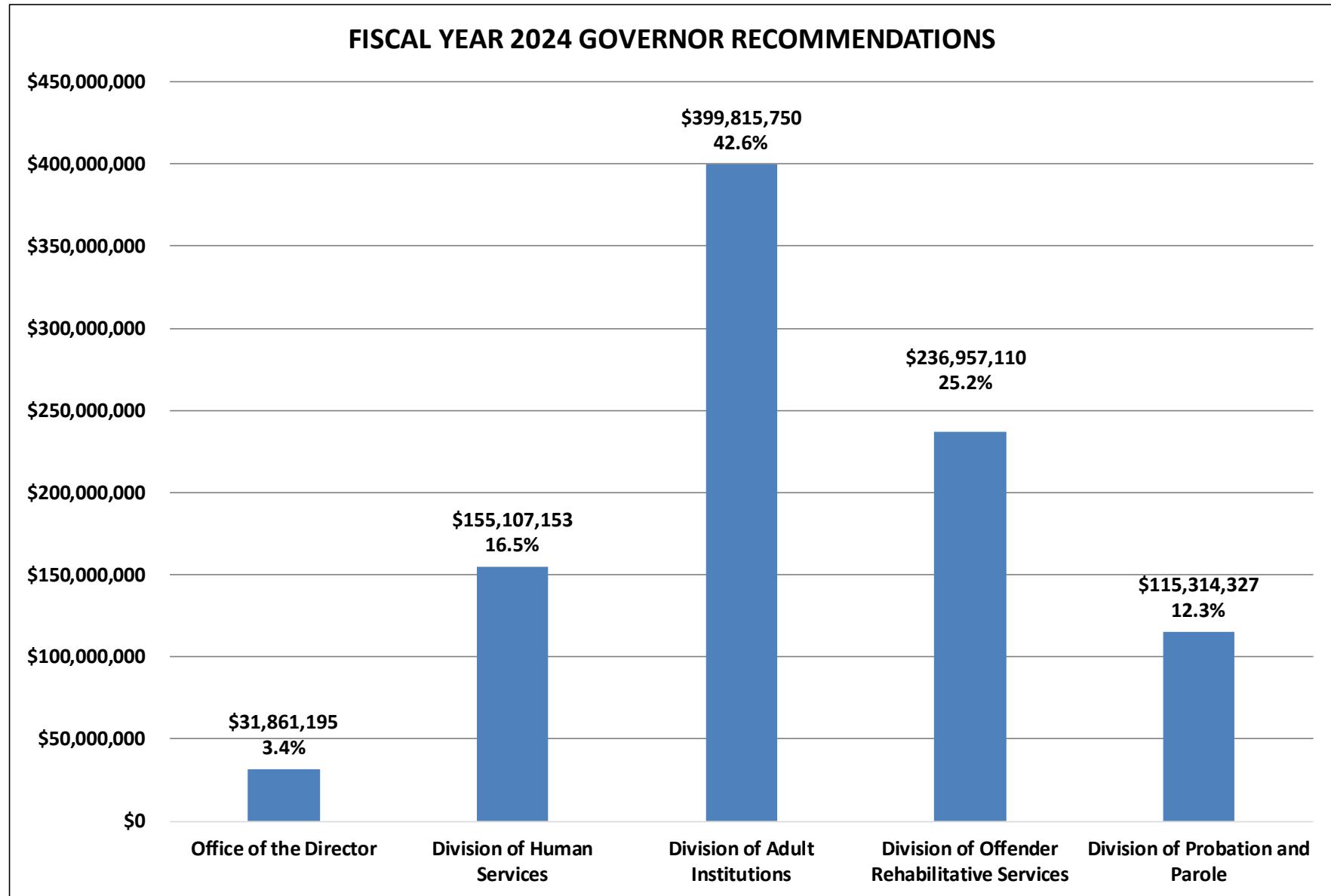


DEPARTMENT OF CORRECTIONS

FINANCIAL SUMMARY

	FY 2022 EXPENDITURE	FY 2023 APPROPRIATION	FY 2024 REQUEST	FY 2024 GOVERNOR RECOMMENDS
Office of the Director	\$ 26,046,481	\$ 79,030,163	\$ 30,880,799	\$ 31,861,195
Division of Human Services	118,319,854	142,016,082	144,086,941	155,107,153
Division of Adult Institutions	278,584,631	365,931,882	368,163,039	399,815,750
Division of Offender Rehabilitative Services	202,738,951	231,311,833	234,636,754	236,957,110
Division of Probation and Parole	85,263,003	107,450,816	107,448,908	115,314,327
State Legal Expense Fund Transfer	0	1	1	1
DEPARTMENTAL TOTAL	\$ 710,952,920	\$ 925,740,777	* \$ 885,216,442	\$ 939,055,536
General Revenue Fund	652,936,678	788,855,604	797,743,417	850,458,349
Federal Funds	2,545,558	7,128,892	7,128,892	7,368,172
Federal Stimulus Funds	0	49,500,000	0	0
Correctional Center Nursery Program Fund	0	247,719	0	0
Volkswagen Environmental Mitigation				
Trust Proceeds Fund	481,779	0	518,221	518,221
Inmate Canteen Fund	29,619,776	35,838,049	35,795,549	36,002,792
Working Capital Revolving Fund	19,675,516	28,881,236	28,881,236	29,547,233
Inmate Fund	5,444,583	10,284,127	10,284,127	10,295,769
Crime Victims' Compensation Fund	28,209	40,150	0	0
Opioid Treatment and Recovery Fund	0	4,000,000	4,000,000	4,000,000
Inmate Incarceration Reimbursement Act				
Revolving Fund	212,329	750,000	750,000	750,000
Correctional Substance Abuse Earnings Fund	3,250	140,000	40,000	40,000
State Institutions Gift Trust Fund	5,242	75,000	75,000	75,000
Total Full-time Equivalent Employees	8,574.63	10,491.73	10,519.73	10,342.73
General Revenue Fund	8,364.28	10,194.85	10,224.85	10,047.85
Federal Funds	32.36	43.00	43.00	43.00
Other Funds	177.99	253.88	251.88	251.88

* Does not include \$18,619,096 recommended in House Bill 14 (2023) and does not include \$11,671,899 recommended in House Bill 15 (2023). See the Supplemental section of the Missouri Budget for details regarding the Department of Corrections supplemental appropriations.



**DEPARTMENT OF CORRECTIONS
OFFICE OF THE DIRECTOR**

FINANCIAL SUMMARY

	FY 2022 EXPENDITURE	FY 2023 APPROPRIATION	FY 2024 GOVERNOR RECOMMENDS
Office of the Director (Staff)	\$ 13,252,115	\$ 5,356,258	\$ 6,495,657
Office of Professional Standards	2,363,479	2,890,818	2,501,597
Federal and Other Programs	2,479,776	7,132,868	7,372,148
Restitution Payments	71,905	73,000	73,000
Population Growth Pool	566,471	1,433,508	1,476,842
Improving Community Treatment Services	5,737,353	6,000,000	6,000,000
Kansas City Reentry Program	164,135	178,000	178,000
Reentry, Rehabilitation, and Recidivism Initiatives	1,411,247	4,733,061	6,031,301
Hootselle Settlement	0	51,232,650	1,732,650
TOTAL	\$ 26,046,481	\$ 79,030,163	\$ 31,861,195
General Revenue Fund	23,349,324	22,074,456	22,601,436
Federal Funds	2,545,558	56,628,892	7,368,172
Other Funds	151,599	326,815	1,891,587
Total Full-time Equivalent Employees	355.61	184.50	185.50

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, Budget and Finance Unit, Research, Planning and Process Improvement Unit, Victim Services Unit, Office of Professional Standards, Office of the General Counsel, Public Information Office, and Legislative Affairs Office.

Fiscal Year 2024 Governor's Recommendations

- \$55,428 and one staff for reimbursable contract monitoring.
- \$39,618 and one staff to continue a position previously funded by the Crime Victims Compensation Fund.
- \$980,396 for pay plan, including \$734,434 general revenue.
- \$1,598,240 Inmate Revolving Fund reallocated from the Division of Probation and Parole Residential Treatment Services.
- (\$49,802,500) core reduction for one-time expenditures, including (\$302,500) general revenue.
- (\$40,150) Crime Victims Compensation Fund and (one) staff core reduction from the Fiscal Year 2023 appropriation level.

**DEPARTMENT OF CORRECTIONS
DIVISION OF HUMAN SERVICES**

FINANCIAL SUMMARY

	FY 2022 EXPENDITURE	FY 2023 APPROPRIATION	FY 2024 GOVERNOR RECOMMENDS
General Services	\$ 413,606	\$ 414,882	\$ 444,318
Fuel and Utilities	28,146,511	28,306,972	28,306,972
Telecommunications	2,860,479	1,860,529	1,860,529
Food Purchases	27,768,107	42,185,192	48,347,177
Human Services (Staff)	10,006,163	9,983,204	14,933,089
Staff Training	1,260,310	765,197	1,657,437
Employee Health and Safety	556,448	583,699	583,699
Overtime	6,231,137	12,155,459	13,212,984
Costs in Criminal Cases	40,837,093	45,520,948	45,520,948
Feminine Hygiene	240,000	240,000	240,000
TOTAL	\$ 118,319,854	\$ 142,016,082	\$ 155,107,153
General Revenue Fund	117,812,012	140,482,865	153,564,574
Other Funds	507,842	1,533,217	1,542,579
Total Full-time Equivalent Employees	362.56	552.02	346.02

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 and staff recruitment activities; the Employee Health, Wellness, and Safety Section, which promotes staff wellness and 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 2024 Governor's Recommendations

- \$7,085,588 for food purchase contract funding.
- \$2,899,836 and 40 staff for Employee Support Services.
- \$1,553,967 and 16 staff for the Western Missouri Training Academy.
- \$2,503,086 for pay plan, including \$2,493,724 general revenue.
- (\$701,406) and (24) staff reallocated to various divisions.
- (\$250,000) core reduction for one-time expenditures.
- (238) staff core reduction from the Fiscal Year 2023 appropriation level.

**DEPARTMENT OF CORRECTIONS
DIVISION OF ADULT INSTITUTIONS**

FINANCIAL SUMMARY

	FY 2022 EXPENDITURE	FY 2023 APPROPRIATION	FY 2024 GOVERNOR RECOMMENDS
Central Office	\$ 3,190,964	\$ 3,679,593	\$ 4,114,874
Wage and Discharge Costs	3,011,710	2,859,031	2,859,031
Institutional E&E Pool	25,049,767	26,603,926	26,756,620
Jefferson City Correctional Center	15,716,222	21,457,221	24,031,131
Women's Eastern Reception, Diagnostic and Correctional Center	11,215,133	14,507,275	15,892,400
Ozark Correctional Center	5,435,525	6,851,847	7,690,872
Moberly Correctional Center	11,067,627	16,088,832	17,913,338
Algoa Correctional Center	9,303,166	11,833,350	13,220,165
Missouri Eastern Correctional Center	10,476,072	13,381,526	15,123,976
Chillicothe Correctional Center	15,704,720	17,566,395	19,646,143
Boonville Correctional Center	7,812,171	11,108,818	12,202,968
Farmington Correctional Center	19,145,739	23,274,213	25,915,496
Western Missouri Correctional Center	12,021,985	17,510,077	0
Potosi Correctional Center	10,885,008	13,769,443	15,680,540
Fulton Reception and Diagnostic Center	10,222,585	17,334,759	17,590,702
Tipton Correctional Center	7,395,417	11,455,507	12,872,933
Western Reception, Diagnostic and Correctional Center	14,357,356	20,521,685	22,709,364
Maryville Treatment Center	6,124,160	7,413,491	8,512,643
Crossroads Correctional Center	418,152	481,394	19,589,072
Northeast Correctional Center	12,522,892	20,997,417	23,242,519
Eastern Reception, Diagnostic and Correctional Center	16,429,543	24,060,876	27,066,889
South Central Correctional Center	14,248,829	16,889,354	18,895,771
Southeast Correctional Center	10,577,473	16,472,477	18,474,928
Canteen Operations	26,252,415	29,813,375	29,813,375
TOTAL	\$ 278,584,631	\$ 365,931,882	\$ 399,815,750
General Revenue Fund	249,297,802	329,684,385	362,998,791
Other Funds	29,286,829	36,247,497	36,816,959
Total Full-time Equivalent Employees	5,673.67	7,180.51	7,273.51

The Division of Adult Institutions operates 19 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 2024 Governor's Recommendations

- \$2,898,069 and 60 staff for Employee Support Services.
- \$518,221 Volkswagen Settlement Trust Fund for vehicle purchases.
- \$287,174 and seven staff for the second phase of the Prison Nursery Program.
- \$55,428 and one staff for reimbursable contract monitoring.
- \$31,290,380 for pay plan, including \$30,991,420 general revenue.
- 25 staff reallocated from the Division of Human Services.
- (\$269,966) reallocated to various divisions.
- (\$895,438) core reduction for one-time expenditures, including (\$647,719) general revenue.

DEPARTMENT OF CORRECTIONS
DIVISION OF ADULT INSTITUTIONS

Missouri Prison Capacity Planned for Fiscal Year 2024

<u>Male Facilities</u>	<u>Permanent Capacity</u>
Algoa Correctional Center	1,088
Boonville Correctional Center	872
Crossroads Correctional Center	1,400
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
Missouri Eastern Correctional Center	1,024
Moberly Correctional Center	1,713
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 Reception, Diagnostic and Correctional Center	1,874
Total Male Permanent Capacity	24,462
<u>Female Facilities</u>	<u>Permanent Capacity</u>
Chillicothe Correctional Center	1,592
Women's Eastern Reception, Diagnostic and Correctional Center	781
Total Female Permanent Capacity	2,373
Total Permanent Capacity	26,835

All capacities listed are as of January 1, 2023.

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

FINANCIAL SUMMARY

	FY 2022 EXPENDITURE	FY 2023 APPROPRIATION	FY 2024 GOVERNOR RECOMMENDS
Offender Rehabilitative Services (Staff)	\$ 1,565,887	\$ 1,709,468	\$ 2,032,810
Medical Services	167,905,234	183,229,600	186,558,238
Substance Use and Recovery Services	6,742,464	9,469,397	10,233,089
Drug Testing - Toxicology	492,951	517,155	517,155
Education Services	6,822,678	10,092,423	10,757,110
Vocational Enterprises	19,209,737	26,293,790	26,858,708
TOTAL	\$ 202,738,951	\$ 231,311,833	\$ 236,957,110
General Revenue Fund	182,612,467	199,278,043	204,458,402
Other Funds	20,126,484	32,033,790	32,498,708
Total Full-time Equivalent Employees	370.78	484.03	447.03

The Division of Offender Rehabilitative Services provides offenders with rehabilitative, educational, and treatment programs. These programs include reception and diagnostic center assessment; adult education; Reentry/Women's Offender Program Unit; 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 offenders' ability to comply with societal expectations improves and recidivism falls.

Fiscal Year 2024 Governor's Recommendations

- \$3,328,638 for medical services.
- \$610,957 for the substance use and recovery contract funding.
- \$164,502 and four staff for reimbursable contract monitoring.
- \$1,709,399 for pay plan, including \$1,144,481 general revenue.
- (\$100,000) Correctional Substance Abuse Earnings Fund core reduction for one-time expenditures.
- (\$68,219) reallocated to the Division of Human Services.
- (41) staff core reduction from the Fiscal Year 2023 appropriation level.

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

FINANCIAL SUMMARY

	FY 2022 EXPENDITURE	FY 2023 APPROPRIATION	FY 2024 GOVERNOR RECOMMENDS
Probation and Parole (Staff)	\$ 67,351,295	\$ 83,536,628	\$ 91,444,936
St. Louis Community Release Center	3,807,004	5,085,524	5,085,929
Kansas City Community Release Center	2,909,844	4,251,553	5,164,657
Community Supervision Centers	4,944,763	5,752,178	6,422,097
Parole Board Operations	1,696,505	2,028,655	2,389,960
Community-Based Programs	4,553,592	6,796,278	4,806,748
TOTAL	\$ 85,263,003	\$ 107,450,816	\$ 115,314,327
General Revenue Fund	79,865,073	97,335,854	106,835,145
Other Funds	5,397,930	10,114,962	8,479,182
Total Full-time Equivalent Employees	1,812.01	2,090.67	2,090.67

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, two transition centers, and six community supervision centers. The division also provides administrative support for the independent seven-member Parole Board.

Fiscal Year 2024 Governor's Recommendations

- \$122,220 for the arrest team program.
- \$106,642 and two staff for Employee Support Services.
- \$8,235,798 for pay plan, including \$8,230,838 general revenue.
- \$1,039,591 reallocated from various divisions.
- (\$1,598,240) Inmate Revolving Fund and (one) staff reallocated to various divisions, including (one) staff general revenue.
- (\$42,500) Inmate Canteen Fund and (one) staff core reduction from the Fiscal Year 2023 appropriation level.