

Improving Lives for Safer Communities

Missouri Department of Corrections

Department Request

Fiscal Year 2026

Program Book



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The Missouri Department of Corrections

Department Overview

Mission:

Improving Lives for Safer Communities

Vision:

Create a Standard of Corrections Excellence for a Safer Missouri

Values:

We Value Safer Work Environments, Improving the Workforce and Reducing Risk and Recidivism

We value our employees and respecting others.

We value integrity and teamwork.

We value supportive leadership.

We value the participation of all.

The Department of Corrections is an agency dedicated to public safety through the successful management and supervision of offenders in prison and on probation or parole. The department's responsibility is to administer the sentence set by the court in ways that promote public safety at the lowest cost. Offenders assigned to the department are managed by ensuring they are supervised at the appropriate custody or supervision level. A cadre of thousands of trained correctional professionals committed to the vision, mission, and values of the department assess each offender's criminal history, evaluate community and institutional conduct and enforce court orders and department rules. This mixture of on-going assessment, classification, referral to supervision strategies and assignment to basic habilitation interventions are several of the key methods used to promote sober, responsible, productive and law-abiding behavior. When offenders are held accountable for their actions, the public's safety is enhanced.

In all, the department is responsible for the care, custody and supervision of more than 77,000 adult offenders in Missouri. There are currently more than 24,000 adult felons confined in Missouri's correctional facilities and over 53,000 probationers and parolees across the state.

The Department is composed of four divisions and the Office of the Director.

The Office of the Director coordinates the internal activities of all the divisions as well as with all external stakeholders such as the press, public and elected officials. The Office of the Director contains the Budget and Finance Unit; the Research, Planning and Process Improvement Unit; Victim Services Unit; Office of the General Counsel; Public Information Office/Constituent Services; and Legislative Services. The Office of Professional Standards, which reports directly to the department's director, is also within the Office of the Director. It is charged with examining department operations as it relates to employee conduct and professionalism.

The Division of Human Services (DHS) functions as the administrative division for the department and contains the following support services: Personnel Office, to include recruitment; Staff Training Office; Business Operations Section, which includes food service, telecommunications, and fleet management, Construction Section, which includes facilities repair and maintenance; Procedures and Forms Management Unit; and the Employee Health, Wellness and Safety Section.

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 Transportation Unit which transports interstate compact offenders and returning parole violators from across the country.

The Division of Offender Rehabilitative Services (DORS) provides programming and services to assist offenders in becoming productive citizens upon release from prison. Such programs include Reception and Diagnostic Center Assessment, Adult Education, Reentry Services, Substance Use and Recovery Services, Offender and Staff Drug Testing, Offender Health Care (Medical and Mental Health), Specialized Mental Health Units, Sexual Offender Assessment and Treatment, Mental Health Offender Assessment and Treatment, Work-based Education and the Missouri Vocational Enterprises.

The Division of Probation and Parole operates over 70 district, satellite and sub-offices, 19 institutional parole offices, six Community Supervision Centers and two Transition Centers in order to supervise offenders sentenced to a term of probation by the courts or released from incarceration on parole or conditional release by the Parole Board. It monitors offenders through direct supervision, which may include the use of Electronic Monitoring. The agency also uses supervision strategies including community-based substance use and mental health treatment services for offenders.

State Auditor's Reports, Oversight Evaluations or Missouri Sunset Act Reports

| Program or Division Name | Type of Report | Date Issued | Website |
|---|---------------------------|-------------|---|
| Working Capital Revolving Fund | Audit Report #2024-024 | 3/19/24 | http://www.auditor.mo.gov/ |
| DOC Statewide Audits Summary Letter | Audit Report #2023-044 | 9/15/23 | http://www.auditor.mo.gov/ |
| Missouri Vocational Enterprise Program | Audit Report #2023-041 | 9/6/23 | http://www.auditor.mo.gov/ |
| Working Capital Revolving Fund | Audit Report #2023-011 | 3/27/23 | http://www.auditor.mo.gov/ |
| DOC Statewide Audits Summary Letter | Audit Report #2022-056 | 8/25/22 | http://www.auditor.mo.gov/ |
| 2021 SWFS-DOC-Working Capital Revolving Fund | Auditor Report # 2022-003 | 1/24/22 | http://www.auditor.mo.gov/ |
| DOC Statewide Audits Summary Letter | Audit Report # 2021-060 | 8/31/21 | http://www.auditor.mo.gov/ |
| Working Capital Revolving Fund | Audit Report # 2021-007 | 2/26/21 | http://www.auditor.mo.gov/ |
| Department of Corrections County Reimbursement Program | Audit Report # 2020-130 | 12/30/20 | http://www.auditor.mo.gov/ |
| Working Capital Revolving Fund | Audit Report # 2020-002 | 1/24/19 | http://www.auditor.mo.gov/ |
| Working Capital Revolving Fund | Audit Report # 2019-004 | 1/24/19 | http://www.auditor.mo.gov/ |
| Working Capital Revolving Fund | Audit Report # 2018-002 | 1/25/18 | http://www.auditor.mo.gov/ |
| Working Capital Revolving Fund Letter | Audit Report # 2016-146 | 12/30/16 | http://www.auditor.mo.gov/ |
| Review Department of Corrections County Offender Per Diem Payments | Oversight Evaluation | 12/1/15 | http://www.legislativeoversight.mo.gov/ |
| Department of Corrections | Audit Report # 2015-010 | 2/1/15 | http://www.auditor.mo.gov/ |
| Review of the Department of Corrections and OA Food Service Contract | Oversight Evaluation | 1/1/14 | http://www.legislativeoversight.mo.gov/ |
| Missouri Sexual Offender Registration Program Follow-Up | Audit Report # 2010-94 | 8/1/10 | http://www.auditor.mo.gov/ |
| Corrections / Department of Corrections | Audit Report # 2009-103 | 9/1/09 | http://www.auditor.mo.gov/ |
| Statewide / Oversight of Procurement and Fuel Card Programs Follow-up | Audit Report # 2008-68 | 10/1/08 | http://www.auditor.mo.gov/ |
| Department of Corrections: Jefferson City Correctional Center | Audit Report # 2006-46 | 8/1/06 | http://www.auditor.mo.gov/ |
| Department of Corrections: Probation and Parole Management | Audit Report # 2006-26 | 5/1/06 | http://www.auditor.mo.gov/ |
| Department of Corrections: St. Louis Community Release Center | Audit Report # 2006-22 | 4/1/06 | http://www.auditor.mo.gov/ |
| Department of Corrections: Missouri Eastern Correctional Center | Audit Report # 2005-20 | 3/1/05 | http://www.auditor.mo.gov/ |
| Department of Corrections: Boonville Correctional Center | Audit Report # 2005-07 | 2/1/05 | http://www.auditor.mo.gov/ |

COMMITTEE ON LEGISLATIVE OVERSIGHT

STATE OF MISSOURI
ROOM 132, STATE CAPITOL
JEFFERSON CITY, MISSOURI 65101
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PROGRAM EVALUATIONS

To meet the demands for more responsive and cost effective state government, legislators often desire to obtain information regarding the status of state programs they have created and the expenditure of funds they have authorized. The Committee on Legislative Research, through the Oversight Division, can investigate and assess state agency performance in the implementation of laws and report the findings to the legislature.

The Oversight Division conducts its work in an independent manner utilizing trained professional staff. An evaluation generally includes examination of state agency records, interviews of agency staff, surveys of affected citizens, on-site observation of program operations and review of similar programs in other states. The objectives of the evaluation usually include determining efficiency, effectiveness and quality of the program. Questions regarding sufficient funding levels, appropriate spending practices and the need for extension of sunset dates can often be answered in the course of the evaluation.

In addition, recommendations are made to the legislature for changes that could be made to enhance the program or facilitate more efficient management of the program. The Division is assigned evaluations pursuant to a concurrent resolution of the General Assembly or a resolution adopted by the Committee on Legislative Research. Staff devote time to completing the work during the interim, between June and December. Reports are typically presented to the Committee on Legislative Research for review and release to the public upon completion.

Updated: August 22, 2024

| Publish Date | Report Title |
|--------------|--|
| 15-Dec | Program Evaluation: Review of County Reimbursements for Assessment Maintenance Plans |
| 15-Dec | Program Evaluation: Review Department of Corrections County Offender Per Diem Payments |
| 14-Jan | Program Evaluation: Review of the Department of Corrections and OA Food Service Contract |

PROGRAM DESCRIPTION

Department Corrections **HB Section(s):** 09.005, 09.020, 09.035, 09.040, 09.075, 09.270,
Program Name Office of the Director Administration Program

Program is found in the following core budget(s): OD Staff, Telecommunications, Restitution, Overtime, Canteen, Federal

| | OD Staff | Telecommunications | Restitution | Overtime | Federal | Canteen | | Total: |
|----------------|--------------------|--------------------|-----------------|-----------------|-----------------|------------------|--|--------------------|
| GR: | \$5,581,150 | \$32,408 | \$62,600 | \$17,854 | \$0 | \$0 | | \$5,694,012 |
| FEDERAL: | \$71,024 | \$0 | \$0 | \$0 | \$0 | \$0 | | \$71,024 |
| OTHER: | \$0 | \$0 | \$0 | \$0 | \$17,951 | \$434,093 | | \$452,044 |
| TOTAL : | \$5,652,174 | \$32,408 | \$62,600 | \$17,854 | \$17,951 | \$434,093 | | \$6,217,080 |

1a. What strategic priority does this program address?

Improving the Workforce; Safer Work Environment; Reducing Risk and Recidivism

1b. What does this program do?

The Office of the Director provides direction and guidance to the department's divisions and professional workforce to plan, implement and operate the activities necessary to fulfill the goals and objectives of the Strategic Plan. This includes:

- Consultation and coordination with the Executive, Legislative and Judicial branches of state government;
- Continued development of responsive and reciprocal relationships with local governments and community organizations;
- Communication and interaction with the department's constituencies including employees, victims, offenders, offender families and the public

Functions include: Strategic planning; overall direction and vision of the department; oversight of the four divisions; oversight of The Office of Professional Standards, General Counsel, Budget and Finance Office, Research, Planning and Process Improvement, Victim Services Unit, Public Information Office, and Constituent Services Office; and oversight of statewide training for all employees and any outreach to employees who feel they have been subjected to discrimination, harassment, retaliation or unprofessional conduct.

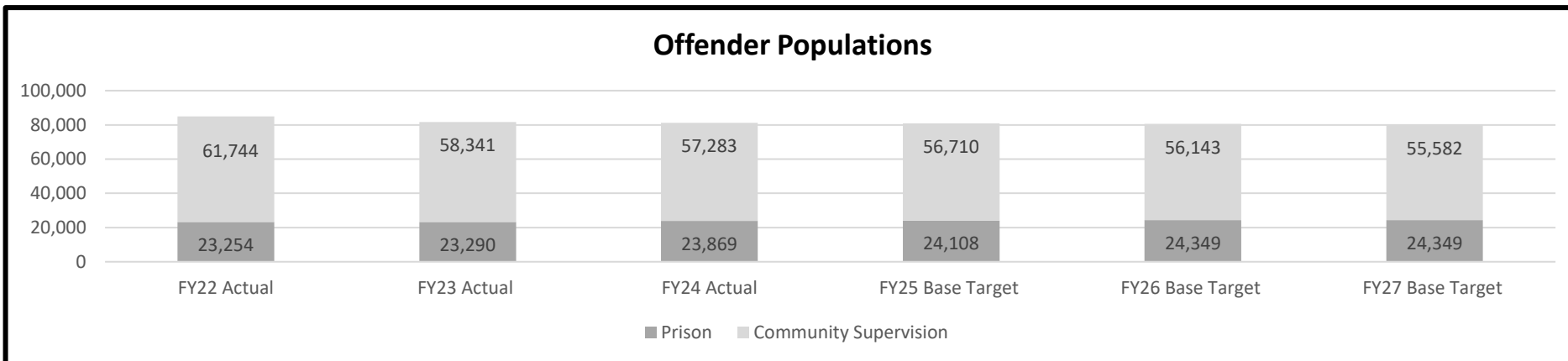
The Office of the Director is responsible for providing oversight to the AMACHI contract, which supports mentoring services offered through the AMACHI Program developed by the Big Brothers/Big Sisters organization. All incarcerated offenders are eligible to refer their children to this program to address issues they may face during their parent's incarceration. The AMACHI Program provides a mentor for the child during their parent's incarceration and evaluates attendance at school, behavioral issues and school grades. In addition to these services, reentry issues are also addressed to prepare the parent and child for reunification.

PROGRAM DESCRIPTION

Department Corrections **HB Section(s):** 09.005, 09.020, 09.035, 09.040, 09.075, 09.270,
Program Name Office of the Director Administration Program

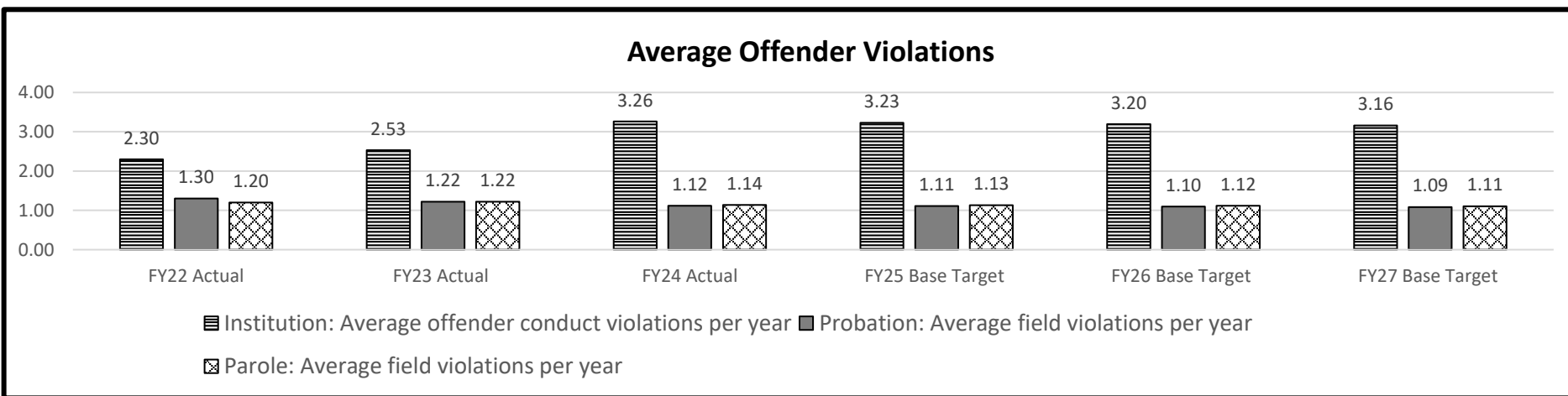
Program is found in the following core budget(s): OD Staff, Telecommunications, Restitution, Overtime, Canteen, Federal

2a. Provide an activity measure(s) for the program.



Actual numbers for FY24 for offenders under supervision were based on numbers as of June 30, 2024.

2b. Provide a measure(s) of the program's quality.



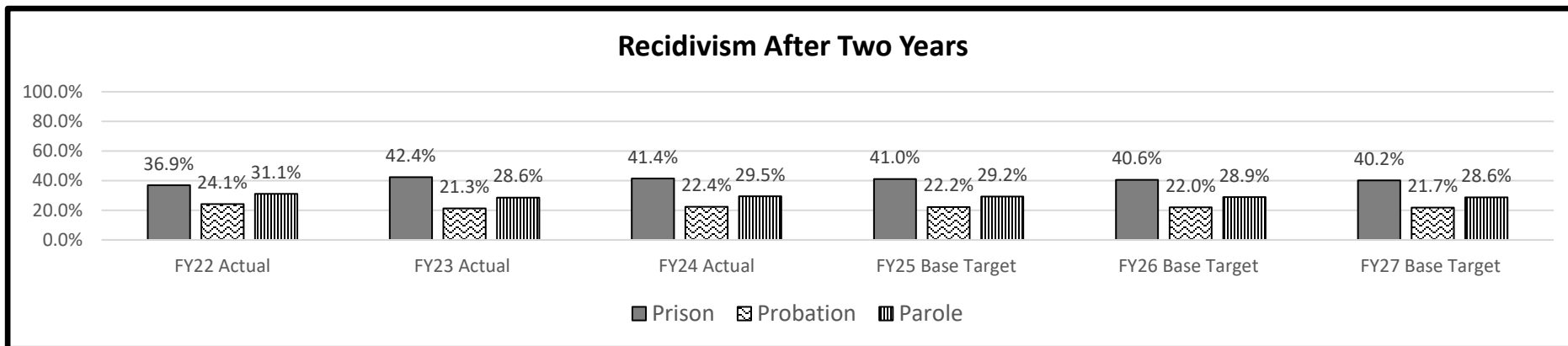
We assume a 1% improvement in rate each year.

PROGRAM DESCRIPTION

Department Corrections **HB Section(s):** 09.005, 09.020, 09.035, 09.040,
Program Name Office of the Director Administration Program 09.075, 09.270,

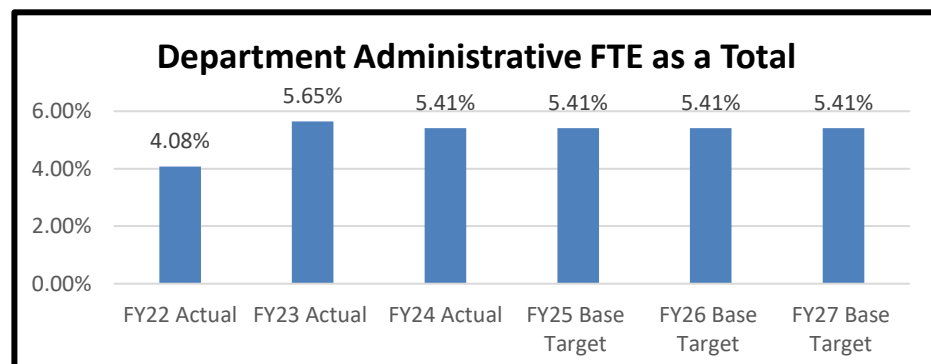
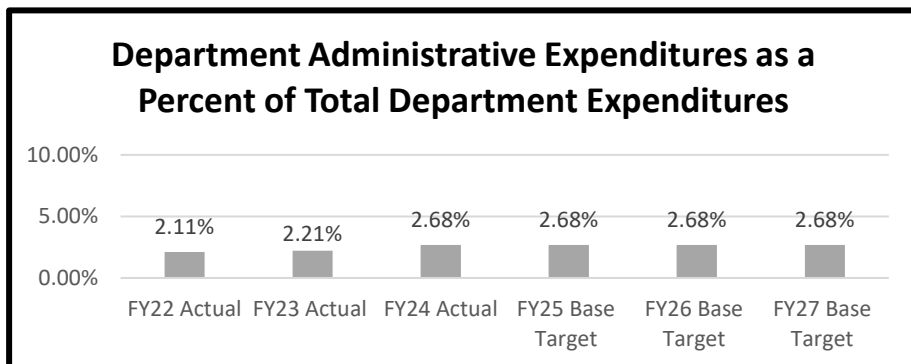
Program is found in the following core budget(s): OD Staff, Telecommunications, Restitution, Overtime, Canteen, Federal

2c. Provide a measure(s) of the program's impact.



We assume a 1% improvement in rate each year. The prison total is the proportion of offenders released from prison to supervision during the fiscal year in the prior two years that returned to prison at some point during the subsequent two fiscal years. The probation total is the proportion of offenders with an active probation sentence during the fiscal year in the two prior years that entered prison at some point during the subsequent two fiscal years. The parole total is the proportion of offenders with an active parole sentence during the fiscal year in the prior two years that entered prison at some point during the subsequent two fiscal years.

2d. Provide a measure(s) of the program's efficiency.



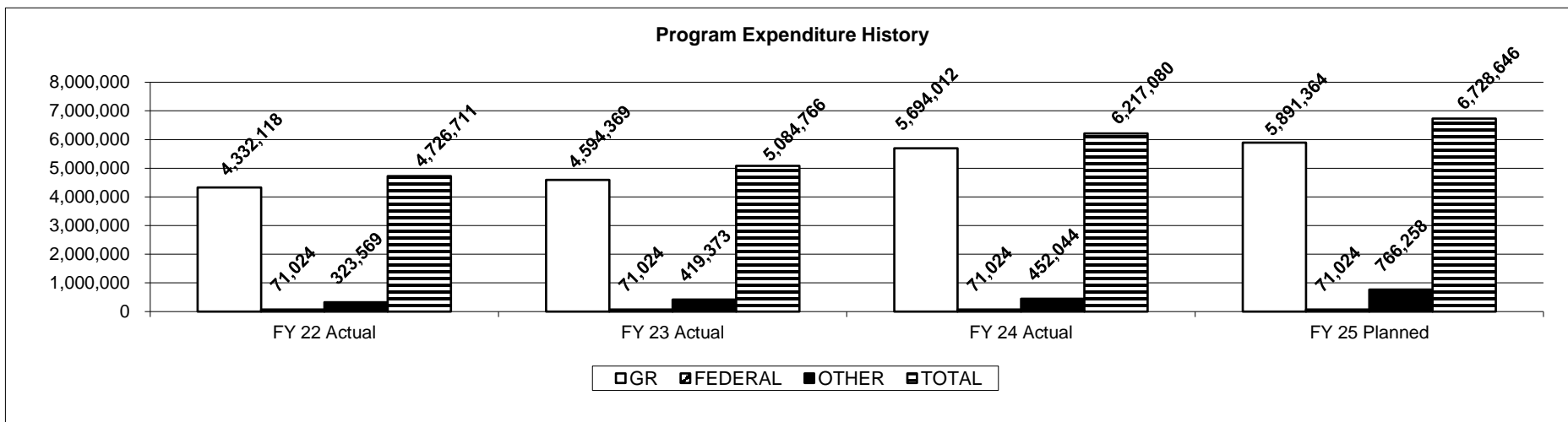
The department reduced 300 FTE in FY24 due to privatization of Food Services and Substance Use Treatment.

PROGRAM DESCRIPTION

Department Corrections **HB Section(s):** 09.005, 09.020, 09.035, 09.040,
Program Name Office of the Director Administration Program 09.075, 09.270,

Program is found in the following core budget(s): OD Staff, Telecommunications, Restitution, Overtime, Canteen, Federal

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Institutional Gift Trust Fund (0925) and Inmate Canteen Fund (0405)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217 RSMo.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department Corrections _____ **HB Section(s):** 09.010, 09.075
Program Name Office of Professional Standards _____
Program is found in the following core budget(s): Office of Professional Standards and Overtime

| | Office of Professional Standards | Overtime | | | | Total: |
|----------------|----------------------------------|-----------------|--|--|--|--------------------|
| GR: | \$2,729,341 | \$68,376 | | | | \$2,797,717 |
| FEDERAL: | \$0 | \$0 | | | | \$0 |
| OTHER: | \$0 | \$0 | | | | \$0 |
| TOTAL : | \$2,729,341 | \$68,376 | | | | \$2,797,717 |

1a. What strategic priority does this program address?

Improving the Workforce; Safer Work Environment

1b. What does this program do?

Maintaining a work environment that fosters mutual respect and working relationships free from discrimination, harassment, retaliation, and unprofessional conduct is crucial to performing the mission of the Missouri Department of Corrections. The Office of Professional Standards, which reports directly to the department's director, is charged with examining department operations as it relates to employee conduct and professionalism and the department's compliance with the Prison Rape Elimination Act (PREA). This is accomplished through four units within the Office of Professional Standards known as the Civil Rights Unit, Employee Conduct Unit, PREA Unit and Critical Incidents Investigations Unit.

- The Civil Rights Unit conducts all investigations into allegations of discrimination, harassment, retaliation, and unprofessional conduct.
- The Employee Conduct Unit conducts all investigations into employee violations of policy and procedure, which may include but are not limited to, theft, over-familiarity between an employee and an offender, contraband, and accessing of confidential records. Law enforcement may assist in certain investigations and cases.
- The PREA Unit is responsible for developing, implementing, investigating and overseeing the agency's efforts to comply with the PREA standards in all of its facilities.
- The Critical Incidents Investigations Unit (CII) is responsible for investigating unexpected offender deaths, suicides, and potential homicides.

PROGRAM DESCRIPTION

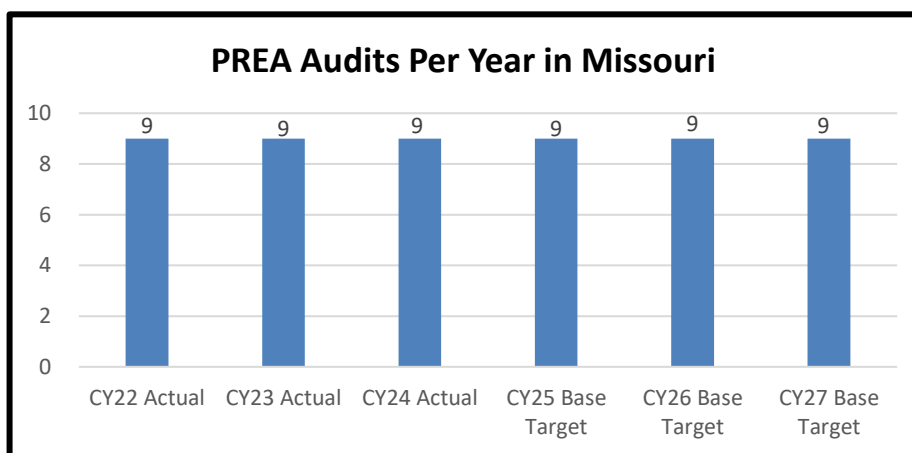
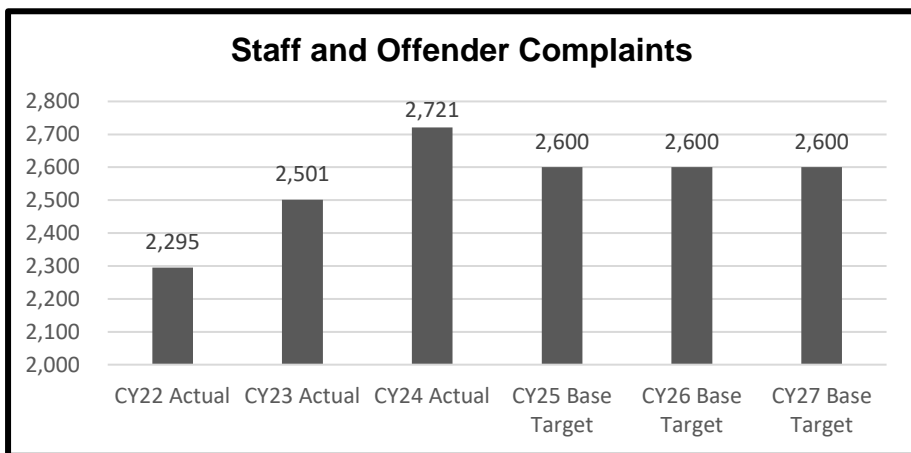
Department Corrections

HB Section(s): 09.010, 09.075

Program Name Office of Professional Standards

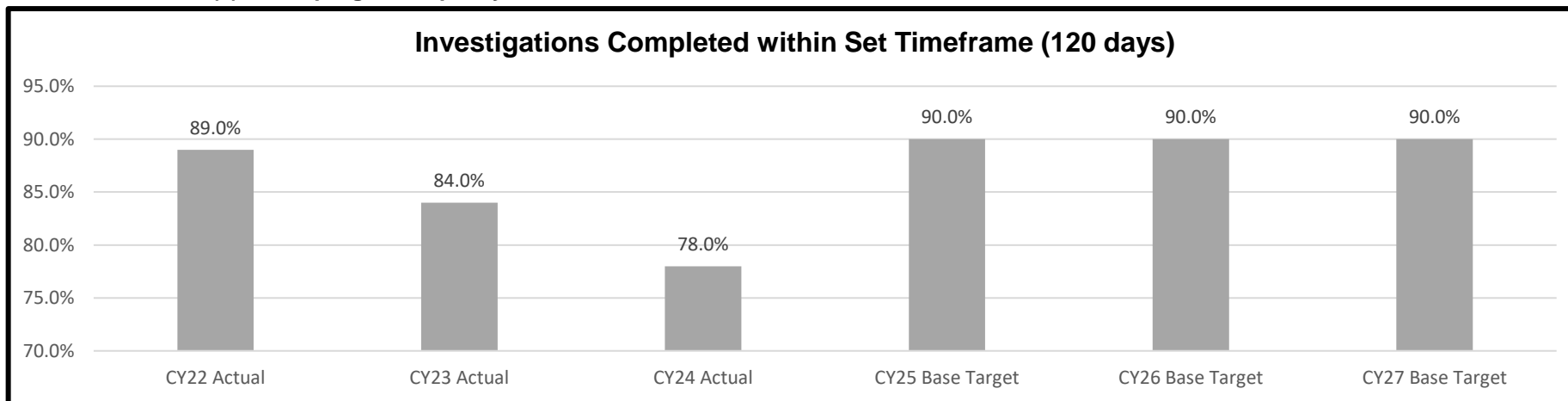
Program is found in the following core budget(s): Office of Professional Standards and Overtime

2a. Provide an activity measure(s) for the program.



This data is tracked by calendar year.

2b. Provide a measure(s) of the program's quality.



This data is tracked by calendar year.

PROGRAM DESCRIPTION

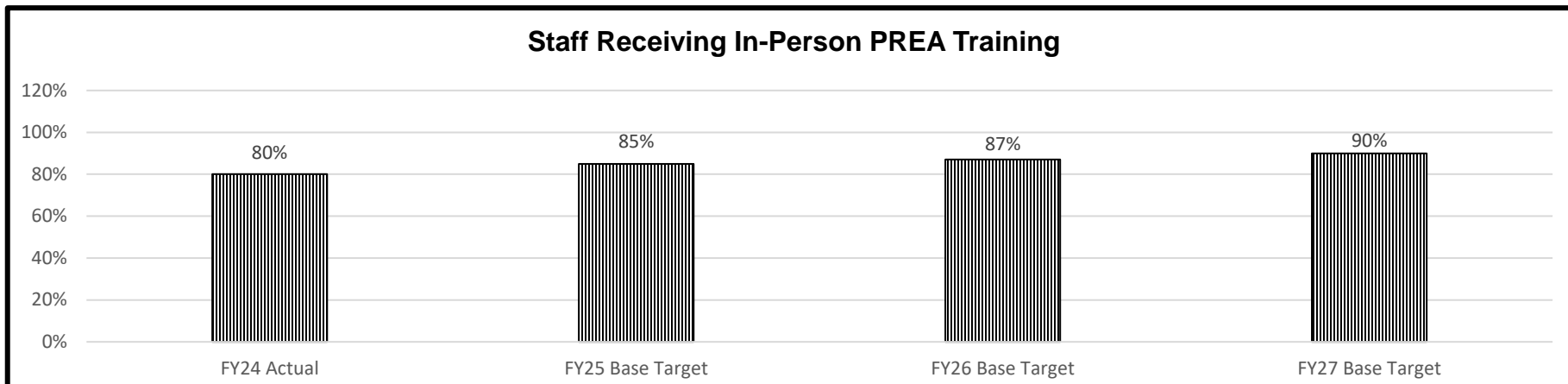
Department Corrections

HB Section(s): 09.010, 09.075

Program Name Office of Professional Standards

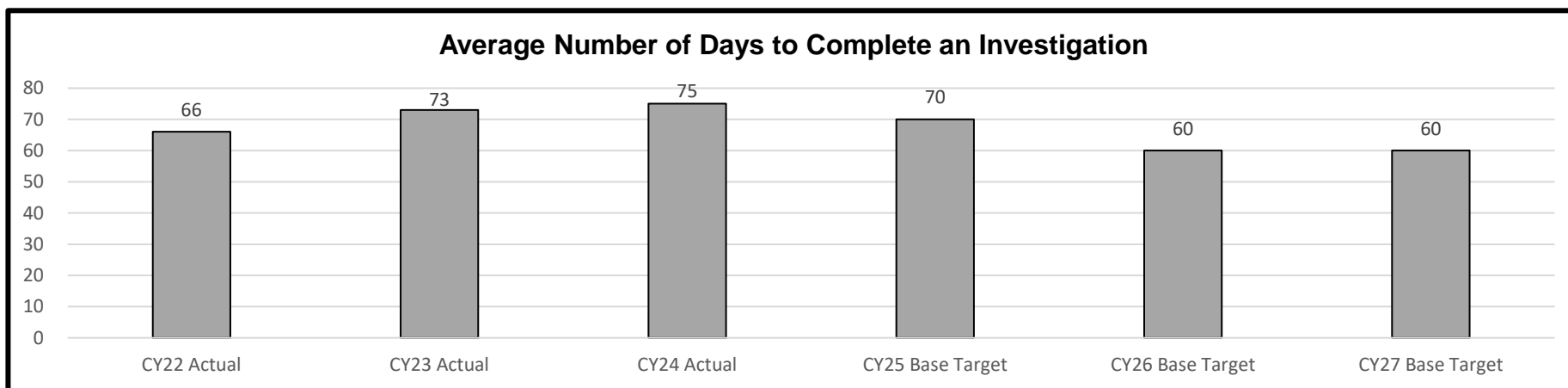
Program is found in the following core budget(s): Office of Professional Standards and Overtime

2c. Provide a measure(s) of the program's impact.



New Measure. No prior year data available.

2d. Provide a measure(s) of the program's efficiency.

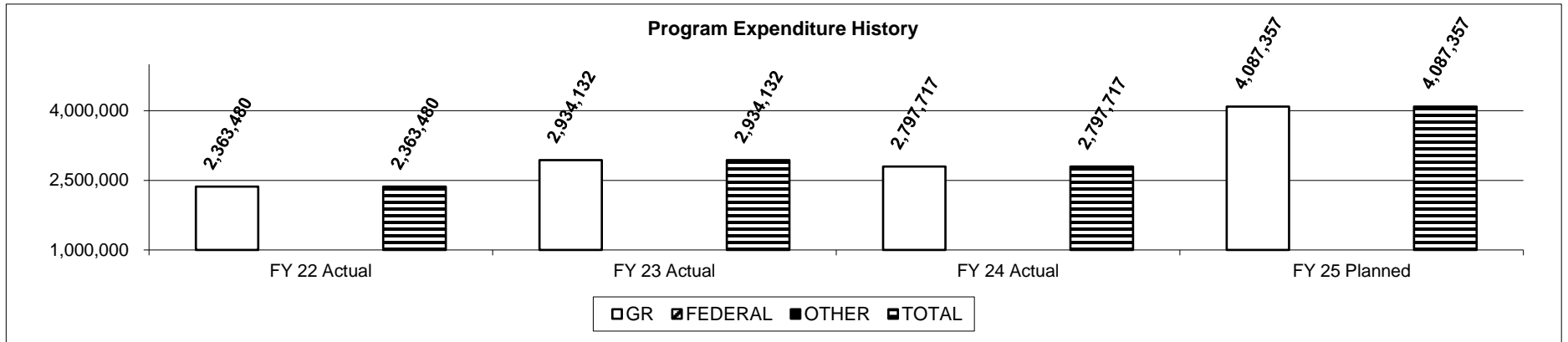


This data is tracked by calendar year.

PROGRAM DESCRIPTION

Department Corrections **HB Section(s):** 09.010, 09.075
Program Name Office of Professional Standards
Program is found in the following core budget(s): Office of Professional Standards and Overtime

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.015 RSMo.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

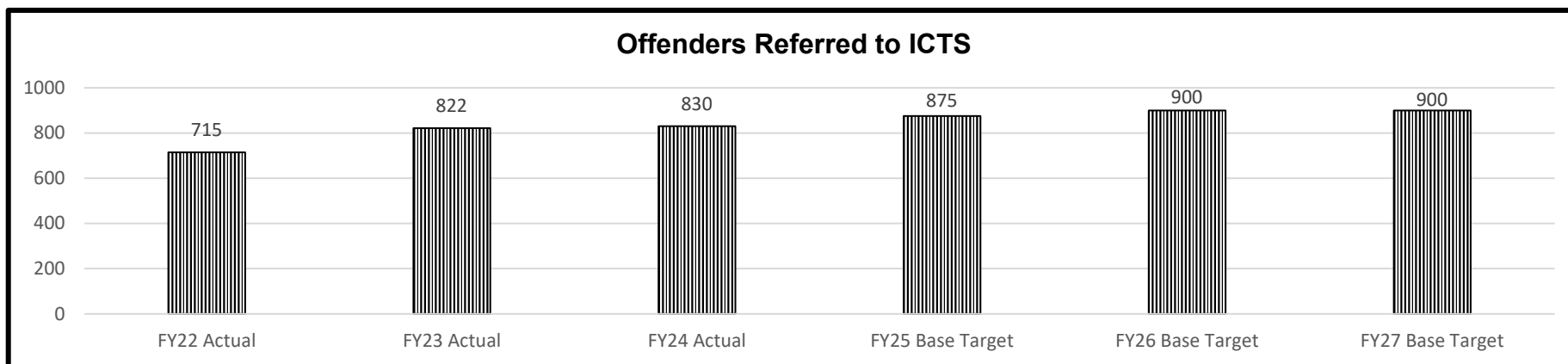
Department Corrections

HB Section(s): 9.025

Program Name Improving Community Treatment Success (ICTS)

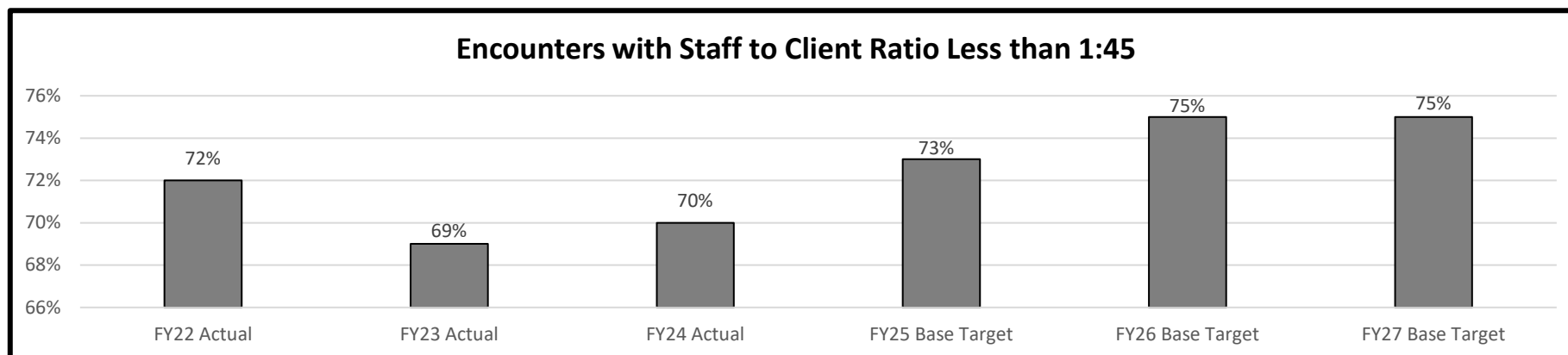
Program is found in the following core budget(s): Improving Community Treatment Success

2a. Provide an activity measure(s) for the program.



FY24 base target for referrals reflects planned expansion to three additional counties, for a total of 15 counties by the end of FY24.

2b. Provide a measure(s) of the program's quality.



PROGRAM DESCRIPTION

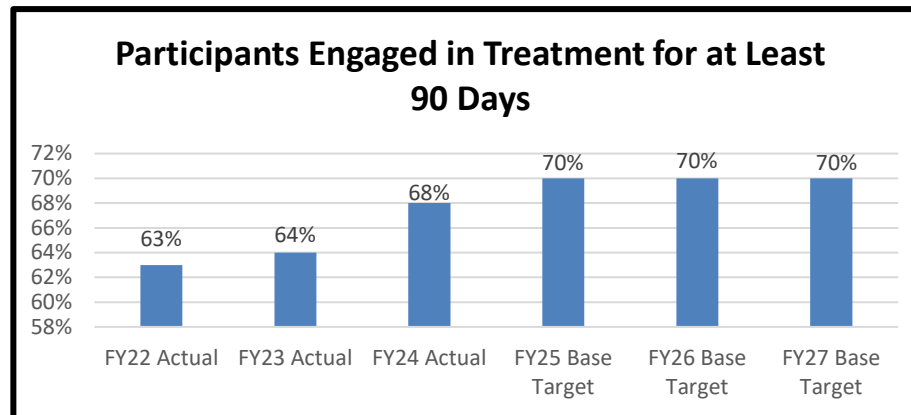
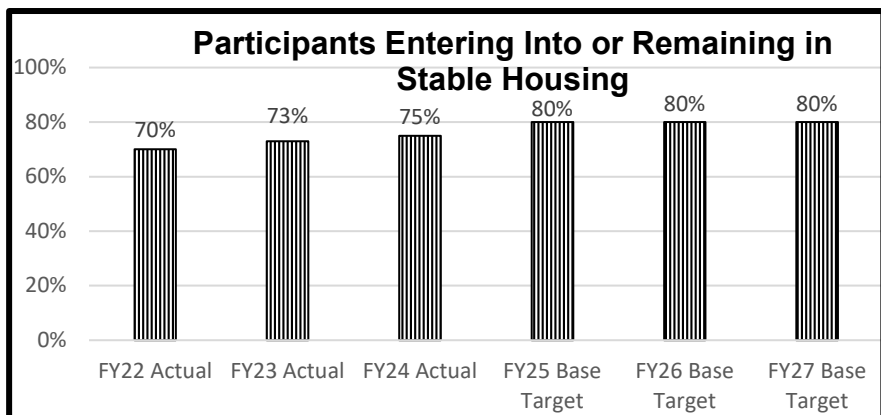
Department Corrections

HB Section(s): 9.025

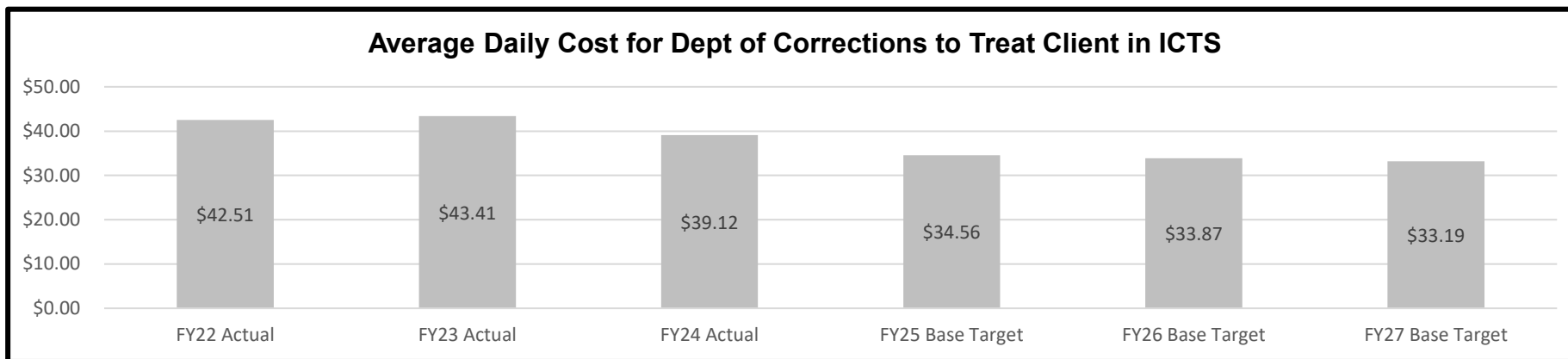
Program Name Improving Community Treatment Success (ICTS)

Program is found in the following core budget(s): Improving Community Treatment Success

2c. Provide a measure(s) of the program's impact.



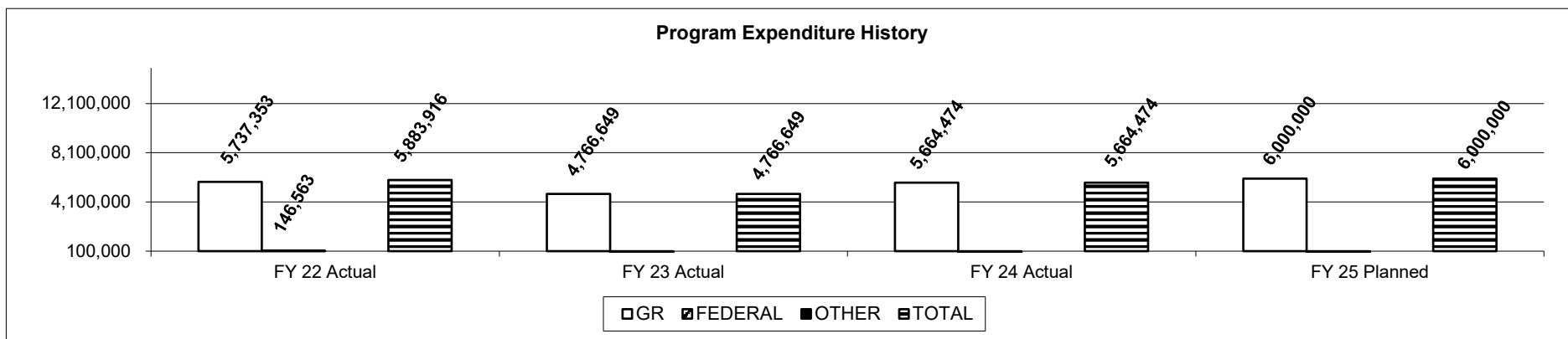
2d. Provide a measure(s) of the program's efficiency.



PROGRAM DESCRIPTION

Department Corrections **HB Section(s):** 9.025
Program Name Improving Community Treatment Success (ICTS)
Program is found in the following core budget(s): Improving Community Treatment Success

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217 RSMo.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department Corrections
Program Name Victim Services
Program is found in the following core budget(s): OD Staff

HB Section(s): 9.005

| | OD Staff | | | | | Total: |
|----------------|------------------|--|--|--|--|------------------|
| GR: | \$300,676 | | | | | \$300,676 |
| FEDERAL: | \$0 | | | | | \$0 |
| OTHER: | \$0 | | | | | \$0 |
| TOTAL : | \$300,676 | | | | | \$300,676 |

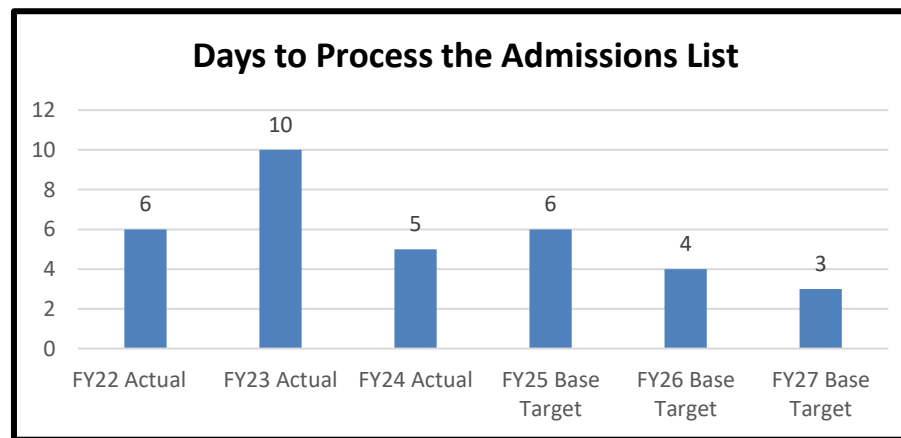
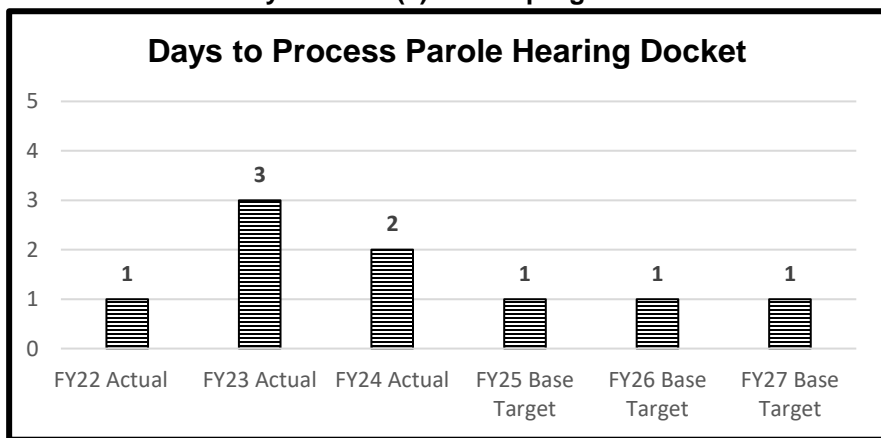
1a. What strategic priority does this program address?

Reducing Risk and Recidivism

1b. What does this program do?

The Office of Victim Services was established to provide accurate and timely information to Missouri crime victims. This includes providing notification to victims of crime in accordance with RSMo. 595.209. Information is also provided to victims about the correctional process to enhance their understanding and participation in the process. Victim Services staff assist victims who are experiencing harassment from offenders or who have concerns about release dates, home plans or other issues. Staff also accompany them to parole hearings. Additionally, the Victim Services Coordinator provides support to family members of homicide victims who choose to witness an execution, supporting them before, during and after the execution.

2a. Provide an activity measure(s) for the program.



This is a list of offenders received into the DOC who are serving sentences that meet the state statute requiring mandatory victim registration.

PROGRAM DESCRIPTION

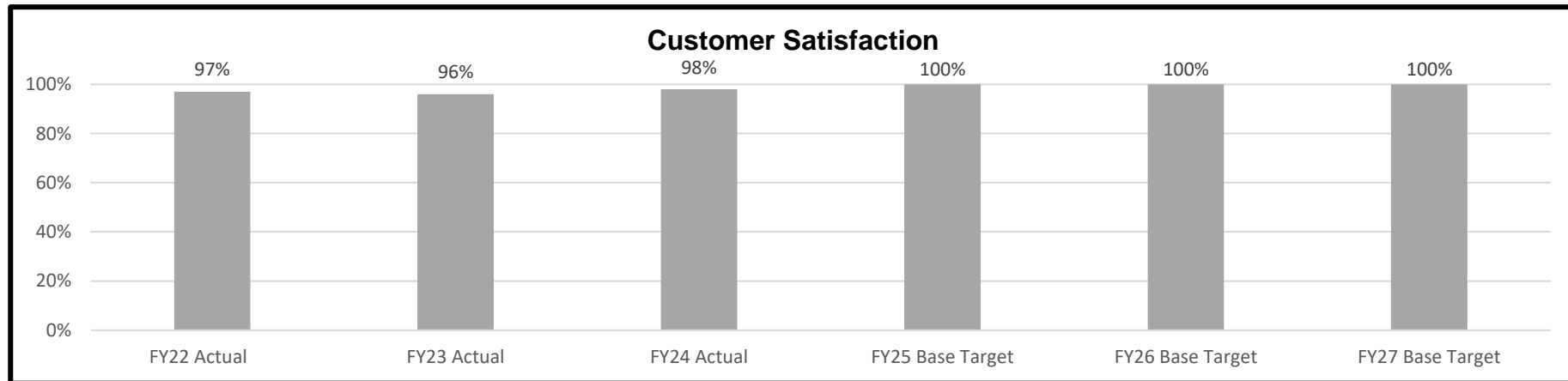
Department Corrections

HB Section(s): 9.005

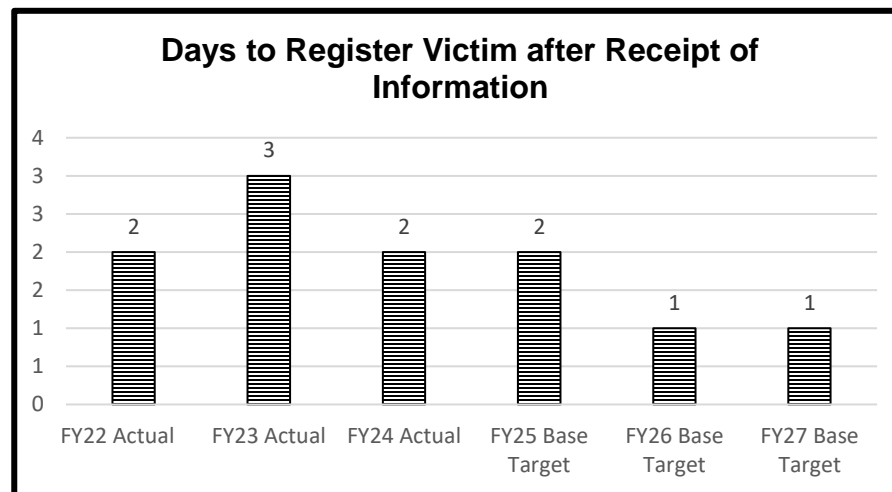
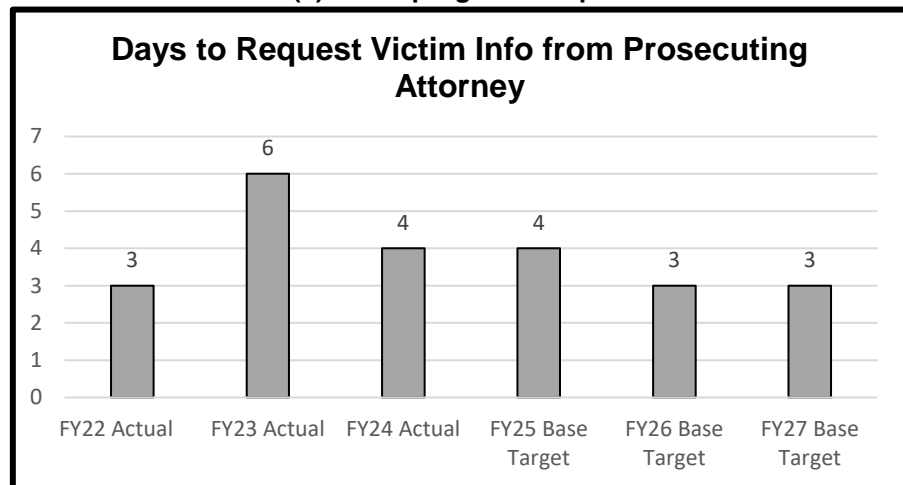
Program Name Victim Services

Program is found in the following core budget(s): OD Staff

2b. Provide a measure(s) of the program's quality.



2c. Provide a measure(s) of the program's impact.

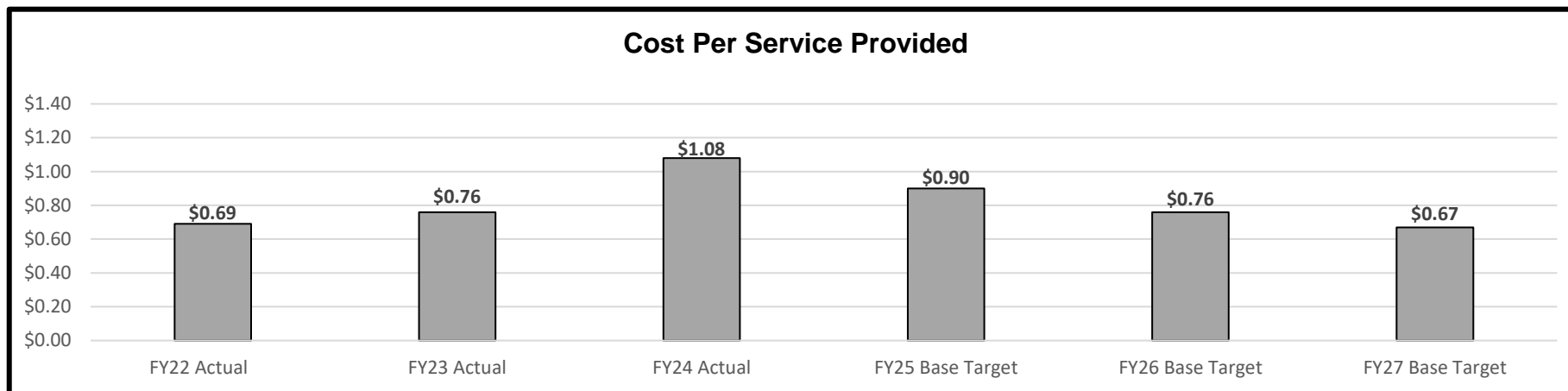


PROGRAM DESCRIPTION

Department Corrections
Program Name Victim Services
Program is found in the following core budget(s): OD Staff

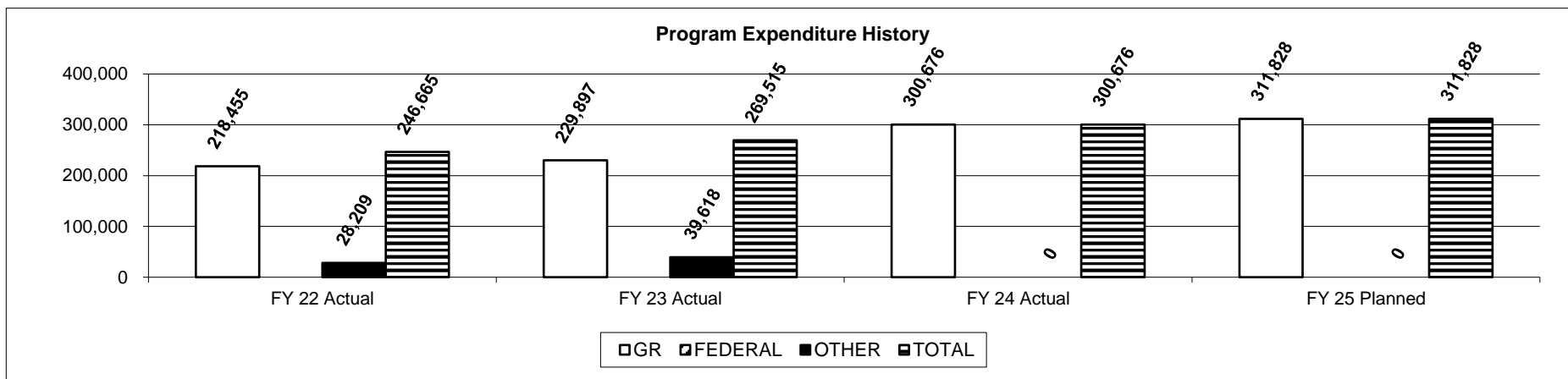
HB Section(s): 9.005

2d. Provide a measure(s) of the program's efficiency.



There was an increase in employee salaries due to position reclassifications and the retention plan implemented in FY22. The reflected increase is commensurate with this increase.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include



PROGRAM DESCRIPTION

Department Corrections _____

HB Section(s): 9.005

Program Name Victim Services _____

Program is found in the following core budget(s): OD Staff _____

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 595.209 RSMo. and 595.212 RSMo.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department Corrections **HB Section(s):** 09.040, 09.045, 09.050, 09.055 and 09.080
Program Name Division of Humans Services Staff
Program is found in the following core budget(s): DHS Staff, Telecommunications, General Services, Fuel & Utilities and Vehicle Replacement

| | DHS Staff | Telecommunications | General Services | Fuel & Utilities | Vehicle Replacement | Total: |
|----------------|--------------------|--------------------|------------------|--------------------|---------------------|--------------------|
| GR: | \$4,227,007 | \$32,619 | \$720,913 | \$2,453,321 | \$103,426 | \$7,537,286 |
| FEDERAL: | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| OTHER: | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL : | \$4,227,007 | \$32,619 | \$720,913 | \$2,453,321 | \$103,426 | \$7,537,286 |

1a. What strategic priority does this program address?

Improving Workforce; Reducing Risk and Recidivism

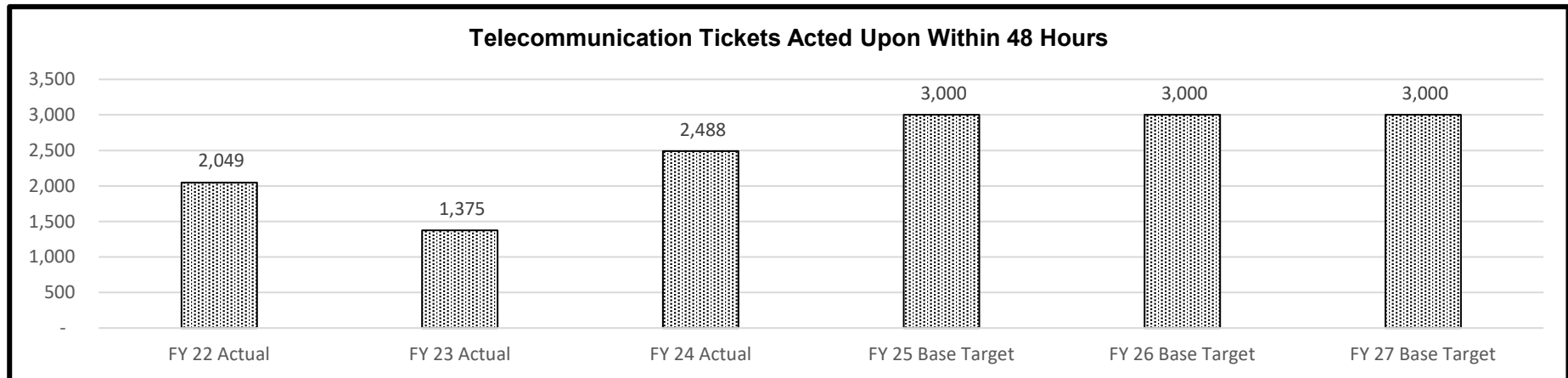
1b. What does this program do?

The Division of Human Services administration provides support to other divisions, allowing them to oversee a variety of programs. In addition, these support services help to maintain a quality workforce through training and employee wellness programs. This division consists of the Office of Personnel; the Training Academy; the Employee Health, Wellness and Safety Section; the Business Operations Section; the Technology / Help Desk Section; the FMLA Unit; the Construction and Energy Management Section; Internal Audit; and the Procedures and Forms Management Unit. The division also supports institutional food service operations, the vehicle fleet, telecommunications, and Central Office business functions including purchasing, mailroom, and centralized office supplies.

2a. Provide an activity measure(s) for the program.

See the Office of the Director program form.

2b. Provide a measure(s) of the program's quality.



Other measures can be found on the Office of the Director program form.

PROGRAM DESCRIPTION

| | |
|--|---|
| Department Corrections | HB Section(s): 09.040, 09.045, 09.050, 09.055 and 09.080 |
| Program Name Division of Humans Services Staff | |
| Program is found in the following core budget(s): DHS Staff, Telecommunications, General Services, Fuel & Utilities and Vehicle Replacement | |

2c. Provide a measure(s) of the program's impact.
See the Office of the Director Program Form.

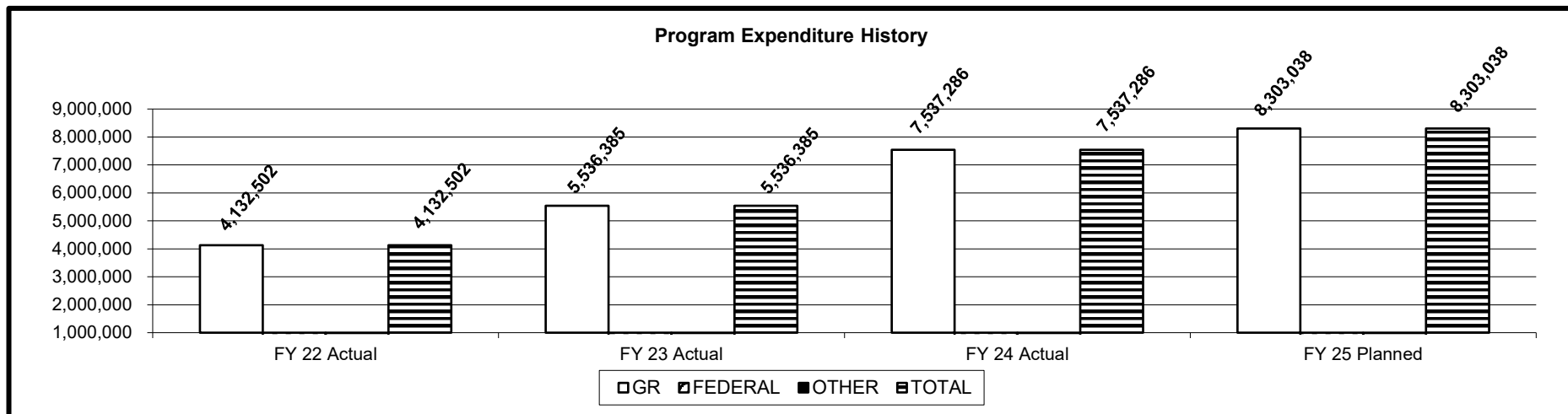
2d. Provide a measure(s) of the program's efficiency.

| Cost Savings Over Non-UC Phone Systems | | | | | | |
|--|--------------|--------------|--------------|-------------------|-------------------|-------------------|
| | FY 22 Actual | FY 23 Actual | FY 24 Actual | FY 25 Base Target | FY 26 Base Target | FY 27 Base Target |
| Central Region- TCC \$62.47 | n/a | n/a | \$47.73 | \$47.73 | \$47.73 | \$47.73 |
| Eastern Region- Savannah P&P \$56.86 | n/a | n/a | \$42.12 | \$42.12 | \$42.12 | \$42.12 |
| Western Region- SCCC \$56.86 | n/a | n/a | \$42.12 | \$42.12 | \$42.12 | \$42.12 |

The price per UC Line (recurring charge) for FY25 is remaining \$14.74.
The price per UC Line (recurring charge) for FY24 was \$14.74.
The price per UC Line (recurring charge) for FY23 was \$14.29.

Other measures can be found on the Office of the Director program form.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

| | | |
|--|---|---|
| Department | Corrections | HB Section(s): 09.040, 09.045, 09.050, 09.055 and 09.080 |
| Program Name | Division of Humans Services Staff | |
| Program is found in the following core budget(s): | DHS Staff, Telecommunications, General Services, Fuel & Utilities and Vehicle Replacement | |

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.015 RSMo.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department Corrections **HB Section(s):** 09.040, 09.045, 09.070
Program Name Employee Health & Safety
Program is found in the following core budget(s): Employee Health, Wellness, and Safety, Telecommunications and DHS Staff

| | Employee Health, Wellness & Safety | Telecommunications | DHS Staff | | | Total: |
|----------------|------------------------------------|--------------------|--------------------|--|--|--------------------|
| GR: | \$533,027 | \$4,146 | \$4,123,902 | | | \$4,661,075 |
| FEDERAL: | \$0 | \$0 | \$0 | | | \$0 |
| OTHER: | \$0 | \$0 | \$0 | | | \$0 |
| TOTAL : | \$533,027 | \$4,146 | \$4,123,902 | | | \$4,661,075 |

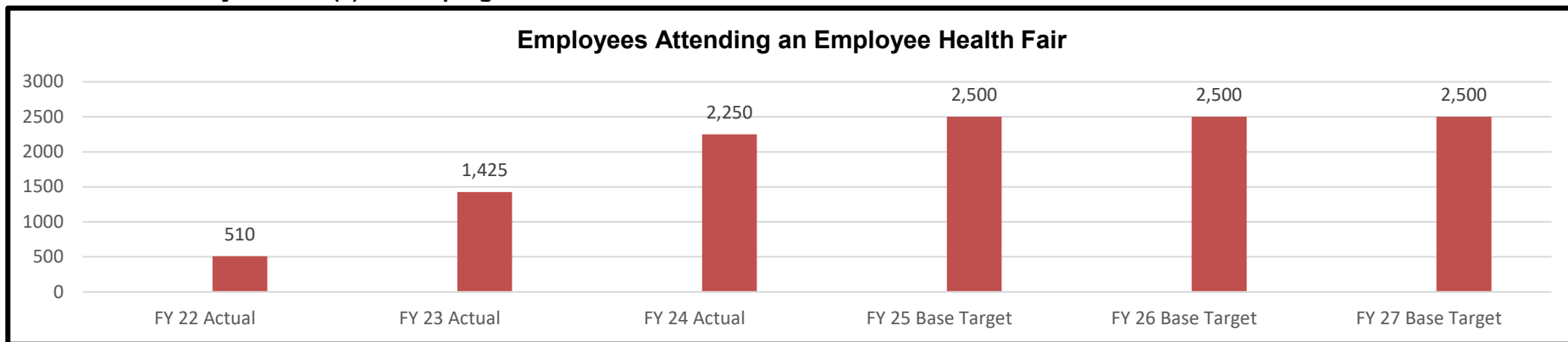
1a. What strategic priority does this program address?

Safer Work Environment and Improving Workforce

1b. What does this program do?

The Employee Health, Wellness and Safety program addresses employee job-related health and safety concerns with a focus on implementing the Employee Cares model throughout the Department. The section is responsible for the control of communicable and infectious diseases. It oversees and implements occupational safety reviews, coordinates fitness for duty evaluations, and the FMLA certification process. In addition, Employee Health, Wellness and Safety facilitates and promotes employee wellness activities such as wellness challenges, wellness training, health fairs, TB testing upon hire and annually, annual flu, T-dap, and hepatitis administration, and assisting Central Accident Reporting Office (CARO) in workers' compensation follow up inquiries. The program has added Influenza and Covid testing for all employees. The program ensures the implementation of trauma response strategies designed to address critical incidents, occupational trauma, and to create a culture of employee support. Finally, this program works with employees utilizing case management strategies to ensure staff are connected with resources local to their community, as well as those provided by the department and state through benefits.

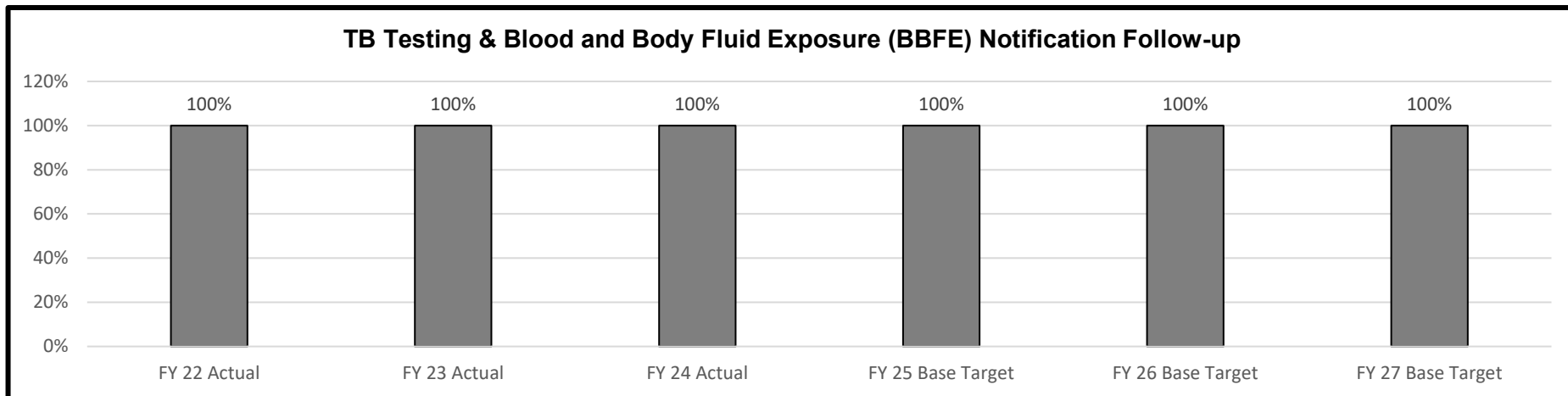
2a. Provide an activity measure(s) for the program.



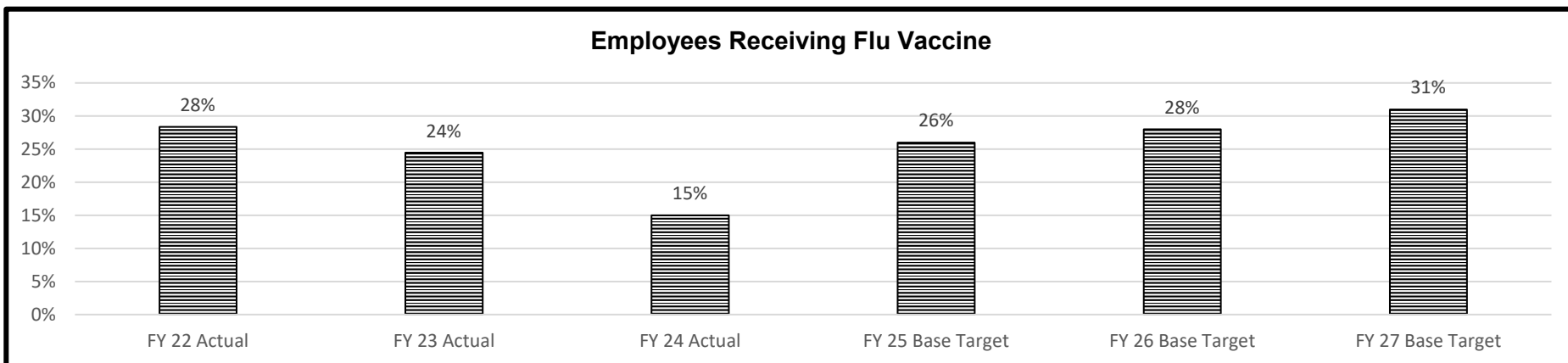
PROGRAM DESCRIPTION

Department Corrections **HB Section(s):** 09.040, 09.045, 09.070
Program Name Employee Health & Safety
Program is found in the following core budget(s): Employee Health, Wellness, and Safety, Telecommunications and DHS Staff

2b. Provide a measure(s) of the program's quality.



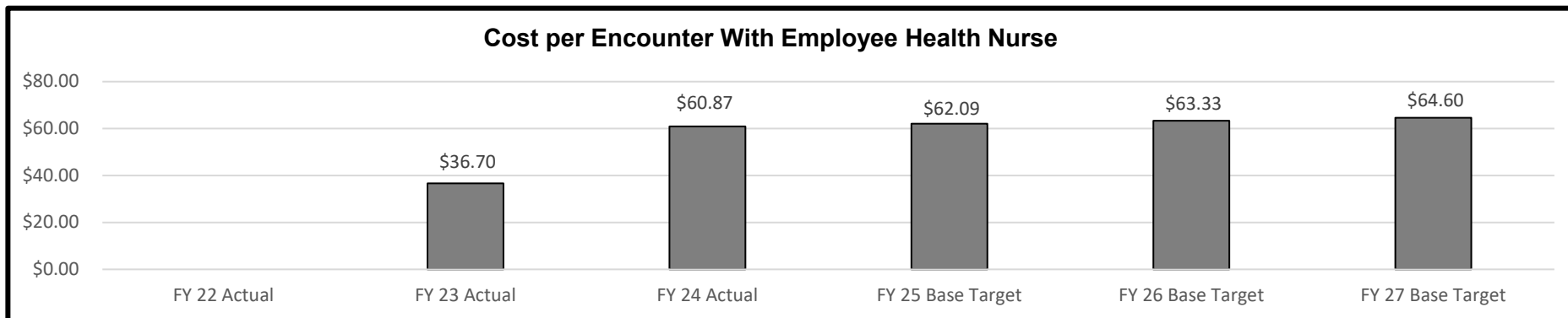
2c. Provide a measure(s) of the program's impact.



PROGRAM DESCRIPTION

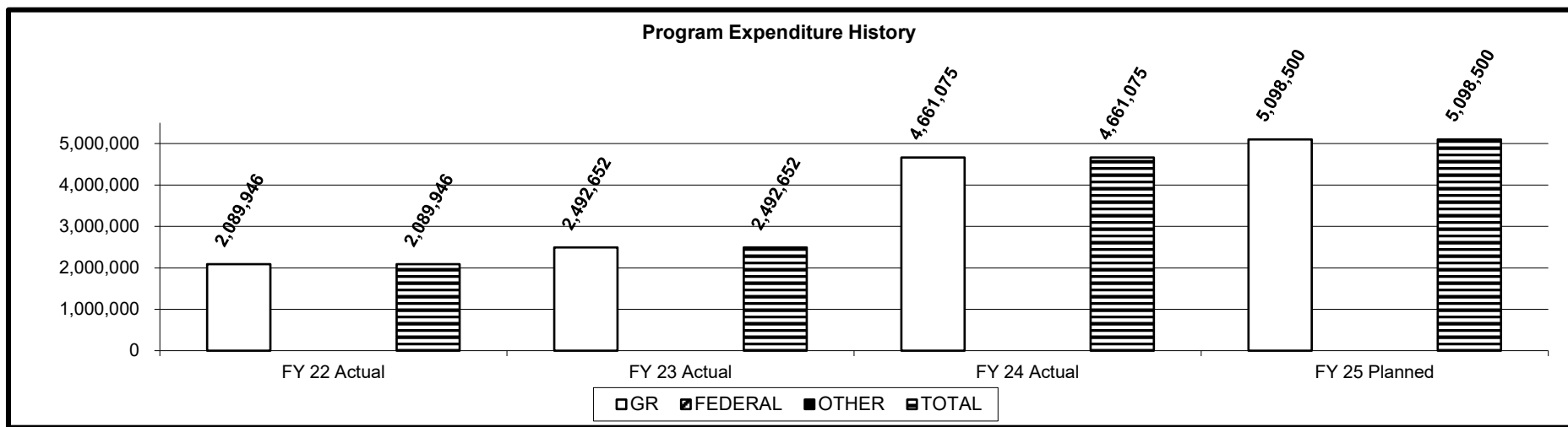
Department Corrections **HB Section(s):** 09.040, 09.045, 09.070
Program Name Employee Health & Safety
Program is found in the following core budget(s): Employee Health, Wellness, and Safety, Telecommunications and DHS Staff

2d. Provide a measure(s) of the program's efficiency.



This is a new measure, with tracking initiated September 2022. FY24 increase reflects expansion in employee support services (FY2024 NDI).

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Department Corrections _____ **HB Section(s):** 09.040, 09.045, 09.070

Program Name Employee Health & Safety _____

Program is found in the following core budget(s): Employee Health, Wellness, and Safety, Telecommunications and DHS Staff

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapters 191.640, 192 and 199.350, 217.020, 292.650 RSMo. and 29CFR 1910.1030, 10CSR 20-20.100 and 19CSR20-20.092.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department Corrections **HB Section(s):** 09.045, 09.050, 09.060, 09.080, 09.095, 09.100, 09.110, 09.115, 09.120, 09.130, 09.140, 09.145, 09.150, 09.155, 09.165, 09.170, 09.175, 09.185, 09.230, and 09.250

Program Name Food Purchases

Program is found in the following core budget(s): Food, DHS Staff, General Services, Institutional E&E, Various Institutions, Maintenance & Repair, Transition Center Kansas City, and Community Supervision Centers

| | Food | DHS Staff | General Services | Institutional E&E | Various Institutions | Maintenance & Repair | Transition Center KC | CSCs | Total: |
|----------------|---------------------|------------------|------------------|-------------------|----------------------|----------------------|----------------------|------------|---------------------|
| GR: | \$44,384,895 | \$911,799 | \$831 | \$18,347 | \$3,411,654 | \$11,535 | \$14,719 | \$2,177 | \$48,755,957 |
| FEDERAL: | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| OTHER: | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL : | \$44,384,895 | \$911,799 | \$831 | \$18,347 | \$3,411,654 | \$11,535 | \$14,719 | \$0 | \$48,755,957 |

1a. What strategic priority does this program address?

Reducing Risk and Recidivism

1b. What does this program do?

The Department of Corrections is required to supply all offenders confined in a correctional facility with a sufficient quantity of wholesome food. The DOC provides three nutritionally balanced meals daily to the offender population through the use of contractors who manage the food service operations. The use of a centralized funding pool for food provides the department with several benefits by:

- allowing the department to manage costs more efficiently.
- allowing the department to accommodate for emergencies.
- allowing for the management of temporary changes in institutional population.
- providing savings from outsourcing purchasing and operations to third party contractors.

The DOC supplies 19 correctional facilities, two community transition centers, and six community supervision centers.

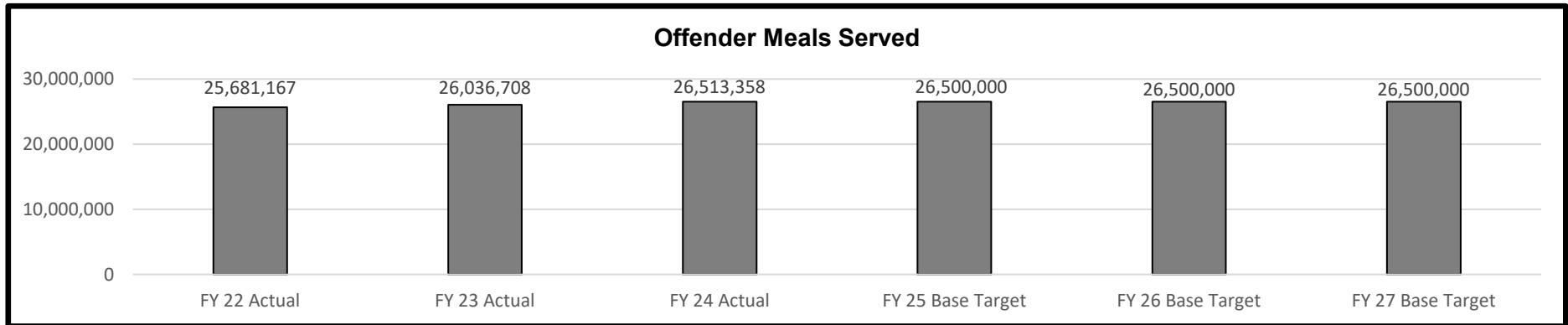
PROGRAM DESCRIPTION

Department Corrections **HB Section(s):** 09.045, 09.050, 09.060, 09.080, 09.095, 09.100, 09.110, 09.115, 09.120, 09.130, 09.140, 09.145, 09.150, 09.155, 09.165, 09.170, 09.175, 09.185, 09.230, and 09.250

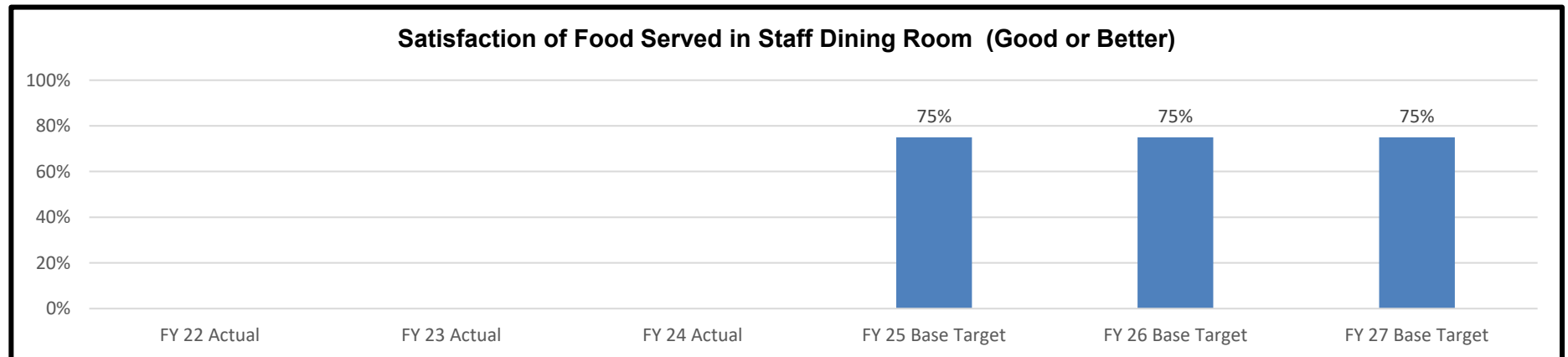
Program Name Food Purchases

Program is found in the following core budget(s): Food, DHS Staff, General Services, Institutional E&E, Various Institutions, Maintenance & Repair, Transition Center Kansas City, and Community Supervision Centers

2a. Provide an activity measure(s) for the program.



2b. Provide a measure(s) of the program's quality.



New measure. Prior year data is unavailable due to DOC moving to contracted food service operator. Staff dining installation occurs throughout FY24.

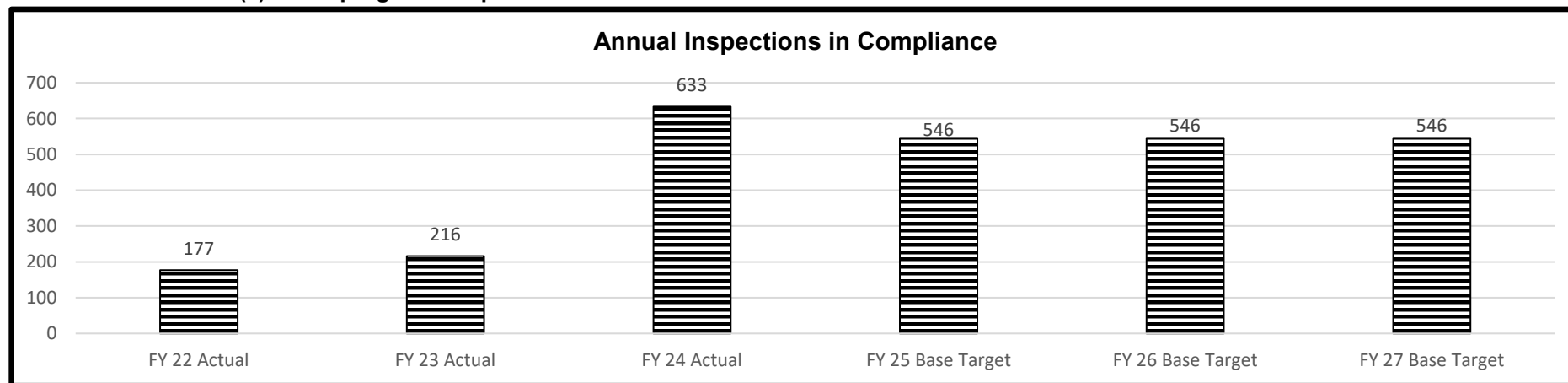
PROGRAM DESCRIPTION

Department Corrections **HB Section(s):** 09.045, 09.050, 09.060, 09.080, 09.095, 09.100, 09.110, 09.115, 09.120, 09.130, 09.140, 09.145, 09.150, 09.155, 09.165, 09.170, 09.175, 09.185, 09.230, and 09.250

Program Name Food Purchases

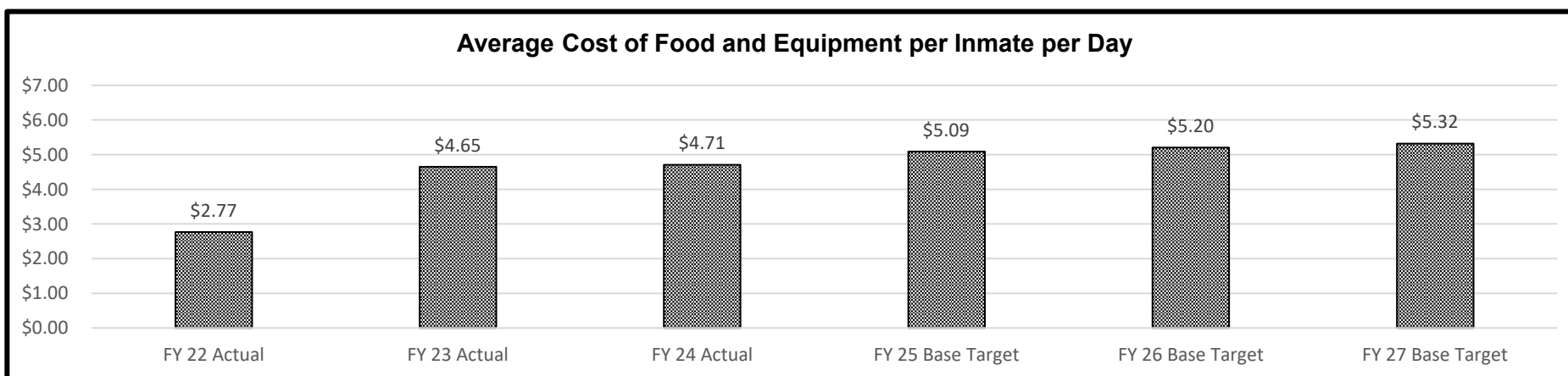
Program is found in the following core budget(s): Food, DHS Staff, General Services, Institutional E&E, Various Institutions, Maintenance & Repair, Transition Center Kansas City, and Community Supervision Centers

2c. Provide a measure(s) of the program's impact.



There were 633 site inspections completed. Increase in FY24 due to changing inspections from monthly to bi-weekly.

2d. Provide a measure(s) of the program's efficiency.



DOC received credits from the food service operation vendor for inventory and payroll, lowering actual cost for the year in FY23 and FY24. Increases for FY25 and FY26 are based on annual CPI for food of 5.7%.

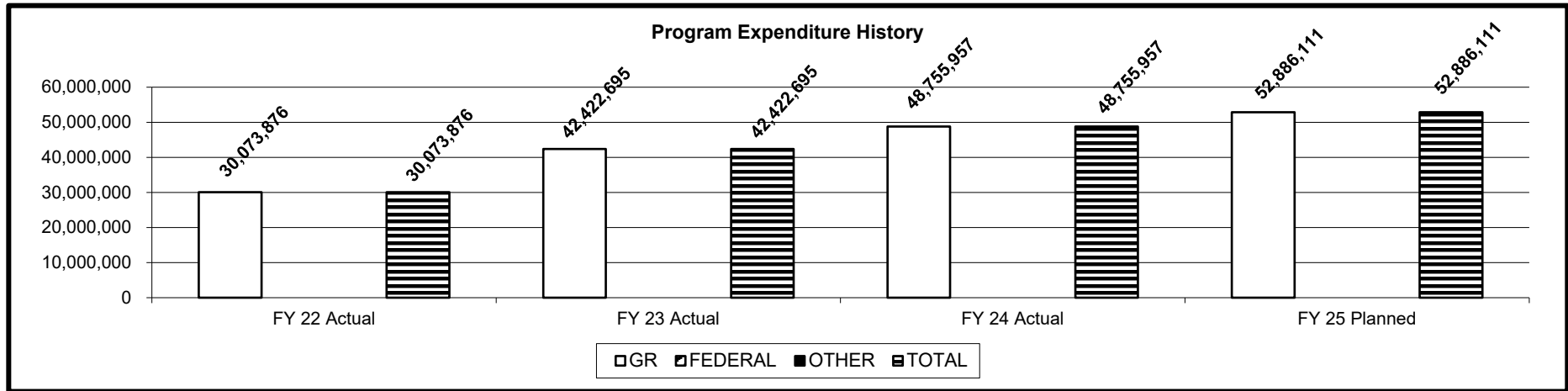
PROGRAM DESCRIPTION

Department Corrections **HB Section(s):** 09.045, 09.050, 09.060, 09.080, 09.095, 09.100, 09.110, 09.115, 09.120, 09.130, 09.140, 09.145, 09.150, 09.155, 09.165, 09.170, 09.175, 09.185, 09.230, and 09.250

Program Name Food Purchases

Program is found in the following core budget(s): Food, DHS Staff, General Services, Institutional E&E, Various Institutions, Maintenance & Repair, Transition Center Kansas City, and Community Supervision Centers

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapters 217.135, 217.240 and 217.400 RSMo.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department Corrections **HB Section(s):** 09.040, 09.045, 09.050, 09.060, 09.065, 09.070, 09.075, 09.085, 09.220, and 09.250

Program Name Staff Training

Program is found in the following core budget(s): Staff Training, Telecommunications, DHS Staff, General Services, Food, Employee Health, Overtime, DAI Staff, P&P Staff and Community Supervision Centers

| | Staff Training | Telecom | DHS Staff | General Services | Food | Employee Health | Overtime | DAI Staff | P&P Staff | CSCs | Total: |
|----------------|--------------------|--------------------|--------------------|------------------|-----------------|-----------------|----------------|-------------|--------------|--------------|--------------------|
| GR: | \$2,157,817 | \$15,777 | \$3,644,580 | \$1,793 | \$59,731 | \$413 | \$3,106 | \$55 | \$201 | \$473 | \$5,883,945 |
| FEDERAL: | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| OTHER: | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL : | \$2,173,594 | \$3,660,356 | \$3,644,580 | \$61,524 | \$59,731 | \$3,519 | \$3,106 | \$55 | \$201 | \$473 | \$5,883,945 |

1a. What strategic priority does this program address?

Improving the Workforce

1b. What does this program do?

Public safety is improved and risk of liability is reduced when the employees of the Department of Corrections (DOC) are trained to provide effective correctional services. The department's Central Training Academy, the Academy for Excellence in Corrections and the two regional training centers provide for the professional and personal development of all departmental staff. The department provides:

- 240 hours of pre-service training for all uniformed employees.
- 120 hours of pre-service training for institutional, non-custody employees.
- 40 hours of training for all newly hired/promoted supervisors and managers.
- 40 hours of in-service training annually for all tenured, non-supervisory staff.
- 40 hours of training annually for all supervisors and managers.
- 240 hours of pre-service training for all new Probation and Parole officers.
- 32 hours of Ohio Risk Assessment System (ORAS), Carey Guides and Bits, and Effective Case Management training for all new Corrections Case Managers.

- 18 hours annual Firearms Training for Probation and Parole Officers who choose to carry a duty firearm.
- 16 hours of annual Safety Training for all Probation and Parole staff and an additional 8 hours of Safety Training bi-annually.
- 8 hours recertification training bi-annually for Ohio Risk Assessment System (ORAS), Carey Guides and Bits, and Effective Case Management training for all tenured Probation and Parole Officers and Corrections Case Managers.

PROGRAM DESCRIPTION

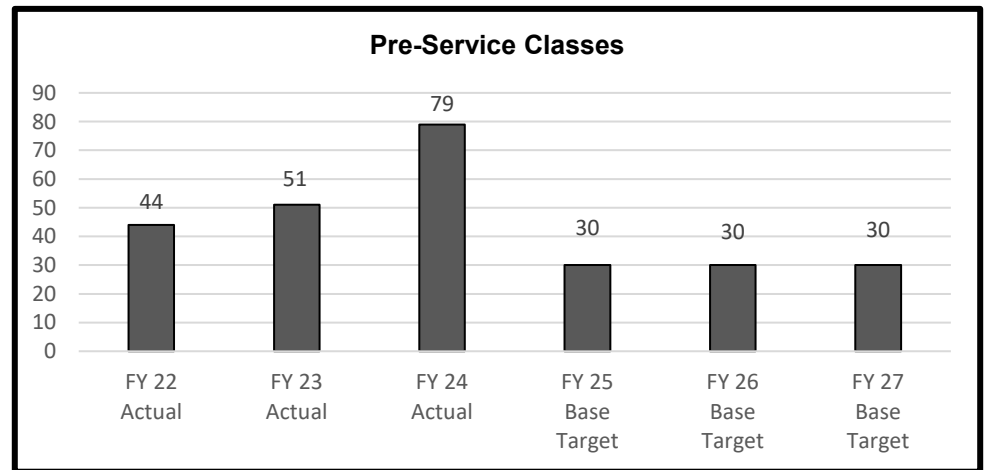
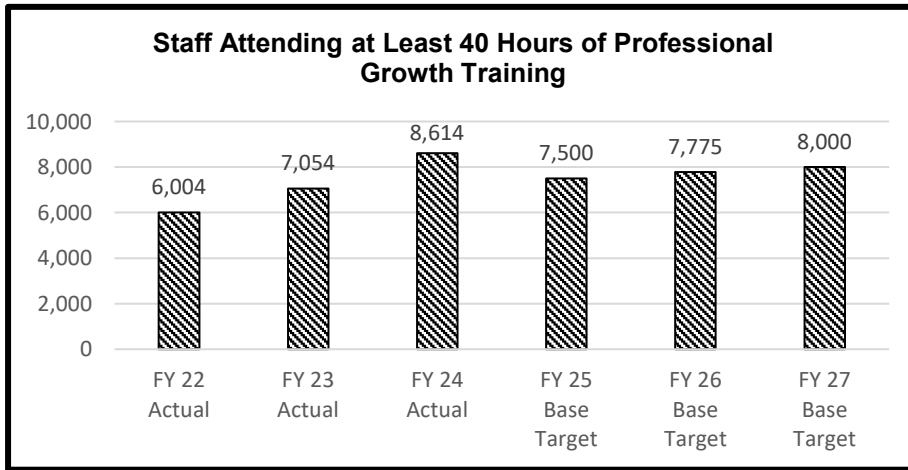
Department Corrections

HB Section(s): 09.040, 09.045, 09.050, 09.060, 09.065, 09.070, 09.075, 09.085, 09.220, and 09.250

Program Name Staff Training

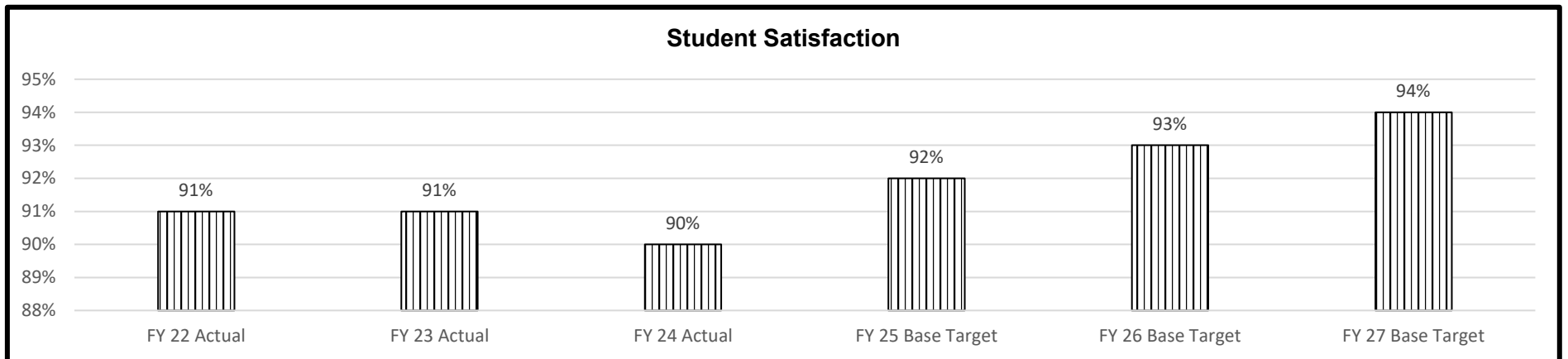
Program is found in the following core budget(s): Staff Training, Telecommunications, DHS Staff, General Services, Food, Employee Health, Overtime, DAI Staff, P&P Staff and Community Supervision Centers

2a. Provide an activity measure(s) for the program.



If retention increases, the number of pre-service classes decreases.

2b. Provide a measure(s) of the program's quality.



PROGRAM DESCRIPTION

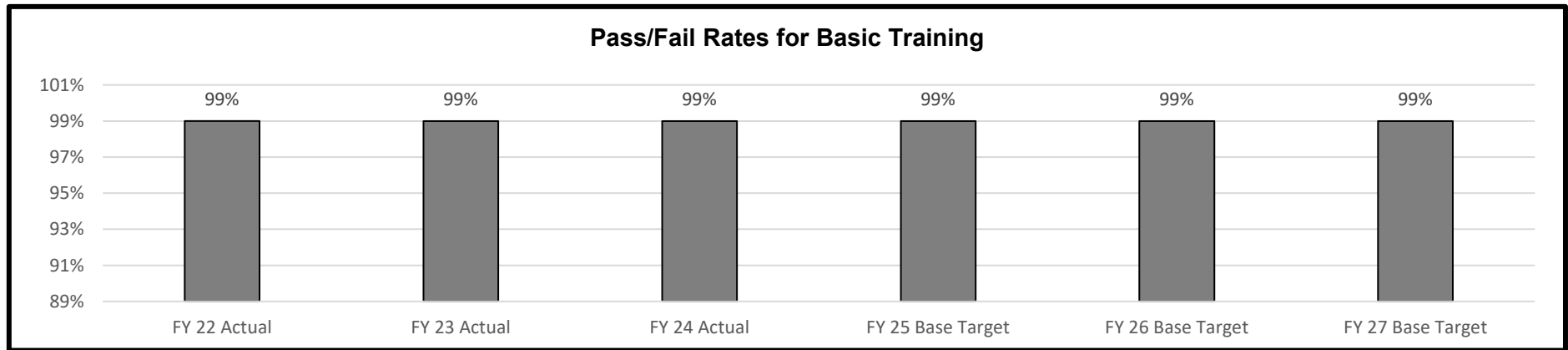
Department Corrections

HB Section(s): 09.040, 09.045, 09.050, 09.060,
09.065, 09.070, 09.075, 09.085,
09.220, and 09.250

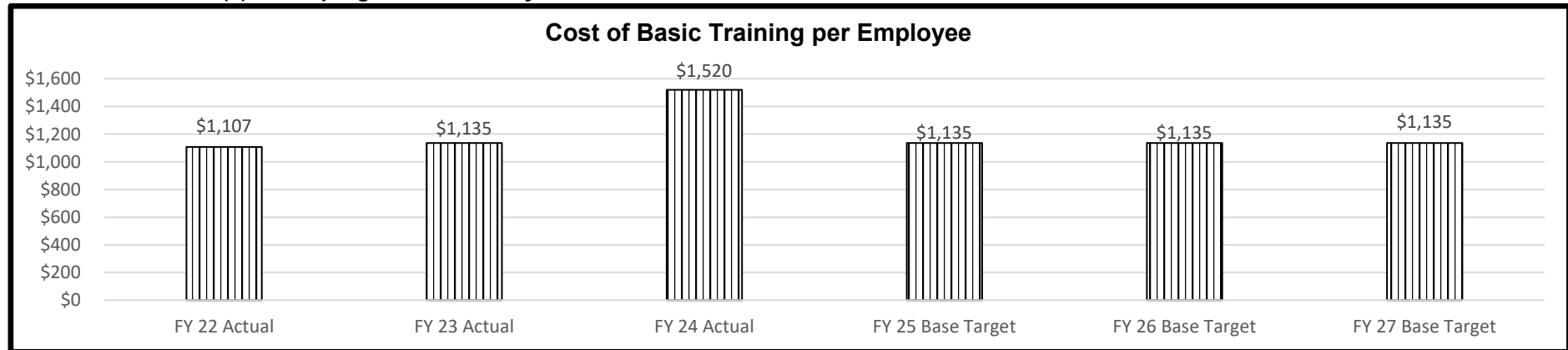
Program Name Staff Training

Program is found in the following core budget(s): Staff Training, Telecommunications, DHS Staff, General Services, Food, Employee Health, Overtime, DAI Staff, P&P Staff and Community Supervision Centers

2c. Provide a measure(s) of the program's impact.



2d. Provide a measure(s) of the program's efficiency.



PROGRAM DESCRIPTION

Department Corrections

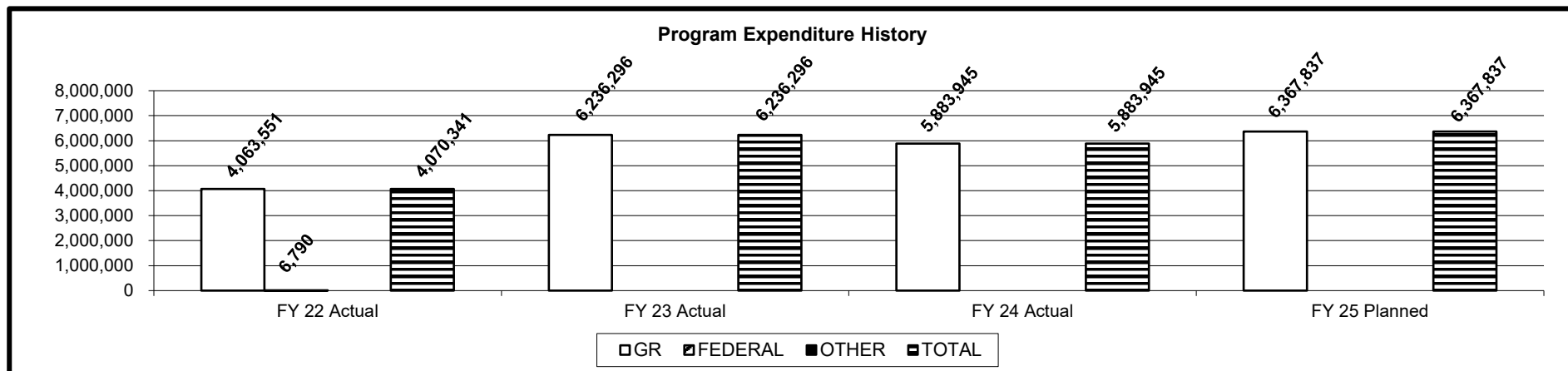
HB Section(s): 09.040, 09.045, 09.050, 09.060, 09.065, 09.070, 09.075, 09.085, 09.220, and 09.250

Program Name Staff Training

Program is found in the following core budget(s): Staff Training, Telecommunications, DHS Staff, General Services, Food, Employee Health, Overtime, DAI Staff, P&P Staff and Community Supervision Centers

In the past this measure accounted for all training. Beginning FY21, it only accounts for Basic Training. We were unable to make comparisons between other states in our region because the underlying costs are not comparable; while we utilize per diem to pay for participant expenses, other states (e.g., Illinois and Arkansas) have residential academies, and still others (e.g., Kansas and Iowa) conduct their basic training at each prison. We are projecting a 5% decline in cost figures based on the department's expansion of blended learning.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.025 RSMo.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department Corrections 09.040, 09.060, 09.080,
HB Section(s): and 09.085
Program Name Division of Adult Institutions Staff
Program is found in the following core budget(s): DAI Staff, Telecommunications, Food, Institutional E&E,
 and Vehicle Replacement

| | DAI Staff | Telecomm | Food | Institutional E&E | Vehicle Replacement | | | Total: |
|----------------|--------------------|----------------|----------------|-------------------|---------------------|--|--|--------------------|
| GR: | \$3,477,259 | \$9,787 | \$2,415 | \$6,632 | \$144,133 | | | \$3,640,225 |
| FEDERAL: | \$0 | \$0 | \$0 | \$0 | \$0 | | | \$0 |
| OTHER: | \$0 | \$0 | \$0 | \$0 | \$0 | | | \$0 |
| TOTAL : | \$3,477,259 | \$9,787 | \$2,415 | \$6,632 | \$144,133 | | | \$3,640,225 |

1a. What strategic priority does this program address?

Building a Safer Work Environment, Improving the Workforce, and Reducing Risk and Recidivism

1b. What does this program do?

The Division of Adult Institutions provides management and oversight of 19 state correctional centers and one decommissioned institution with a goal of improving lives for safer communities. It is administered by the Division Director, three Deputy Division Directors, and four Assistant Division Directors. The administration is responsible for the following:

- providing oversight of wardens and correctional centers,
- providing oversight of human resource offices at correctional centers,
- ensuring consistent, uniform application of policy and procedures,
- conducting prosecution investigations for dangerous drug contraband and offender violence,
- supporting investigation, intelligence and security threat group activities at correctional centers,
- developing plans for specific issues impacting the division or specific correctional centers,
- generating reports to monitor institutional activities, budget, and performance, and
- ensuring safety and security at each correctional center.

2a. Provide an activity measure(s) for the program.

See the Office of the Director Program Form.

2b. Provide a measure(s) of the program's quality.

See the Office of the Director Program Form.

2c. Provide a measure(s) of the program's impact.

See the Office of the Director Program Form.

PROGRAM DESCRIPTION

Department Corrections **HB Section(s):** 09.040, 09.060, 09.080, and 09.085

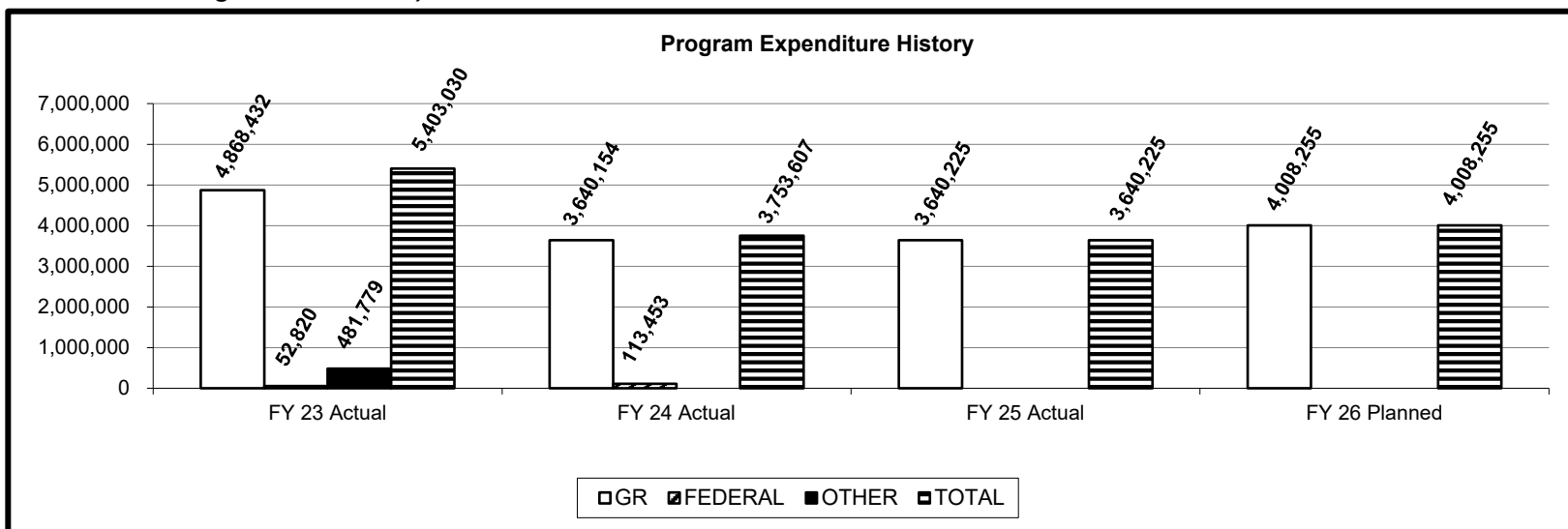
Program Name Division of Adult Institutions Staff

Program is found in the following core budget(s): DAI Staff, Telecommunications, Food, Institutional E&E, and Vehicle Replacement

2d. Provide a measure(s) of the program's efficiency.

See the Office of the Director Program Form.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if Chapter 217, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department Corrections

HB Section(s): various

Program Name Adult Corrections Institutional Operations

Program is found in the following core budget(s): Various Institutions, Institutional E&E, Wage & Discharge, Population Growth Pool, Telecommunications, Overtime, Fuel & Utilities, Vehicle Replacement, and Hootselle Settlement

| | JCCC | WERDCC | OCC | MCC | ACC | MECC | CCC | BCC | FCC |
|----------------|---------------------|---------------------|--------------------|---------------------|---------------------|---------------------|---------------------|--------------------|---------------------|
| GR: | \$16,667,837 | \$13,759,330 | \$8,605,138 | \$14,016,742 | \$11,254,348 | \$10,845,007 | \$18,097,690 | \$8,801,409 | \$22,738,978 |
| FEDERAL: | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| OTHER: | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL : | \$16,667,837 | \$13,759,330 | \$8,605,138 | \$14,016,742 | \$11,254,348 | \$10,845,007 | \$18,097,690 | \$8,801,409 | \$22,738,978 |

| | WMCC | PCC | FRDC | TCC | WRDCC | MTC | CRCC | NECC | ERDCC |
|----------------|------------|---------------------|---------------------|--------------------|---------------------|--------------------|---------------------|---------------------|---------------------|
| GR: | | \$12,098,486 | \$13,383,224 | \$9,255,884 | \$16,468,745 | \$8,459,813 | \$12,653,485 | \$13,393,034 | \$18,976,225 |
| FEDERAL: | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| OTHER: | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL : | \$0 | \$12,098,486 | \$13,383,224 | \$9,255,884 | \$16,468,745 | \$8,459,813 | \$12,653,485 | \$13,393,034 | \$18,976,225 |

| | SCCC | SECC | Inst. E&E Pool | Wage & Discharge | Population Growth Pool | Telecommunications | Overtime | Fuel & Utilities | Vehicle Replacement |
|----------------|---------------------|---------------------|---------------------|--------------------|------------------------|--------------------|---------------------|---------------------|---------------------|
| GR: | \$18,012,903 | \$12,375,792 | \$26,915,429 | \$3,172,555 | \$491,660 | \$1,510,585 | \$11,346,561 | \$22,320,364 | \$2,284,982 |
| FEDERAL: | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| OTHER: | \$0 | \$0 | \$1,417,991 | \$606,423 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL : | \$18,012,903 | \$12,375,792 | \$28,333,420 | \$3,778,979 | \$491,660 | \$1,510,585 | \$11,346,561 | \$22,320,364 | \$2,284,982 |

| | Hootselle | | | | | | | | Total |
|----------------|--------------------|--|--|--|--|--|--|--|----------------------|
| GR: | \$1,732,650 | | | | | | | | \$329,638,859 |
| FEDERAL: | \$0 | | | | | | | | \$0 |
| OTHER: | \$0 | | | | | | | | \$2,024,414 |
| TOTAL : | \$1,732,650 | | | | | | | | \$331,663,273 |

1a. What strategic priority does this program address?

Building a Safer Work Environment, Improving the Workforce, and Reducing Risk and Recidivism

PROGRAM DESCRIPTION

Department Corrections

HB Section(s): various

Program Name Adult Corrections Institutional Operations

Program is found in the following core budget(s): Various Institutions, Institutional E&E, Wage & Discharge, Population Growth Pool, Telecommunications, Overtime, Fuel & Utilities, Vehicle Replacement, and Hootselle Settlement

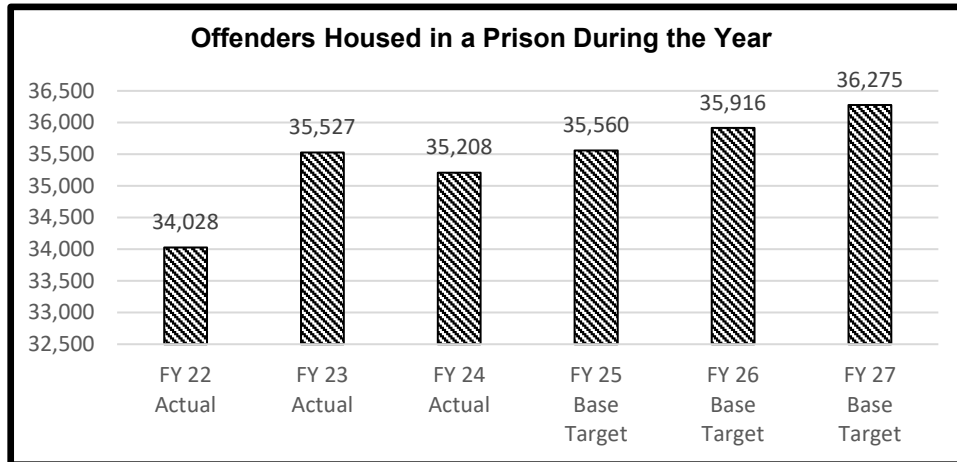
1b. What does this program do?

The Division of Adult Institutions provides management and oversight of 19 state correctional centers and one decommissioned institution with a goal of improving lives for safer communities.

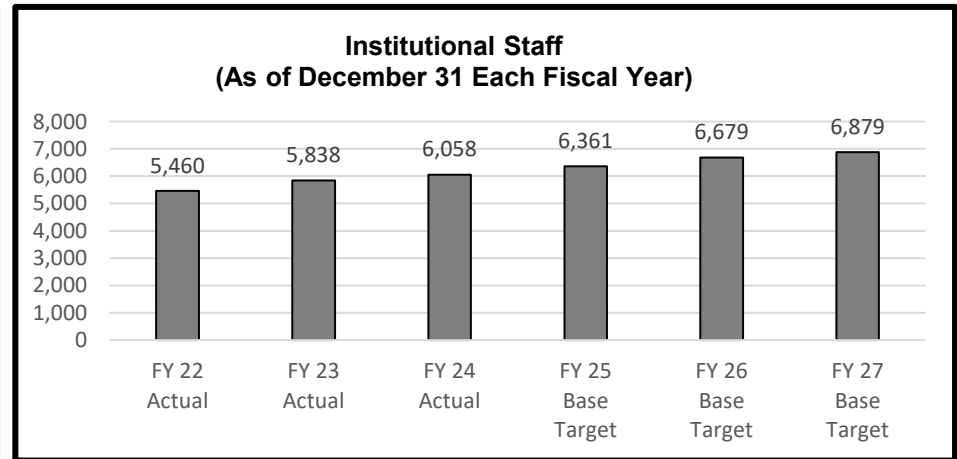
The adult correctional centers are responsible for the following:

- Providing a safe and secure environment for staff and offenders,
- Providing offenders with adequate living conditions, clothing, and food,
- Assisting offenders with changing their cognitive behavior through risk reduction classes, and
- Assisting staff with their professional development.

2a. Provide an activity measure(s) for the program.



This includes the number of offenders who received services at least one day within a prison.



This measure changed to fiscal year calculation versus calendar year.

PROGRAM DESCRIPTION

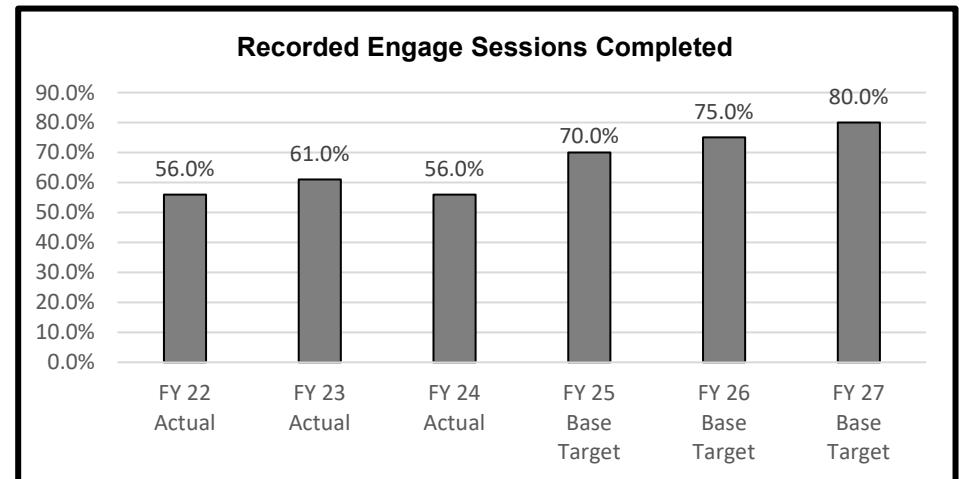
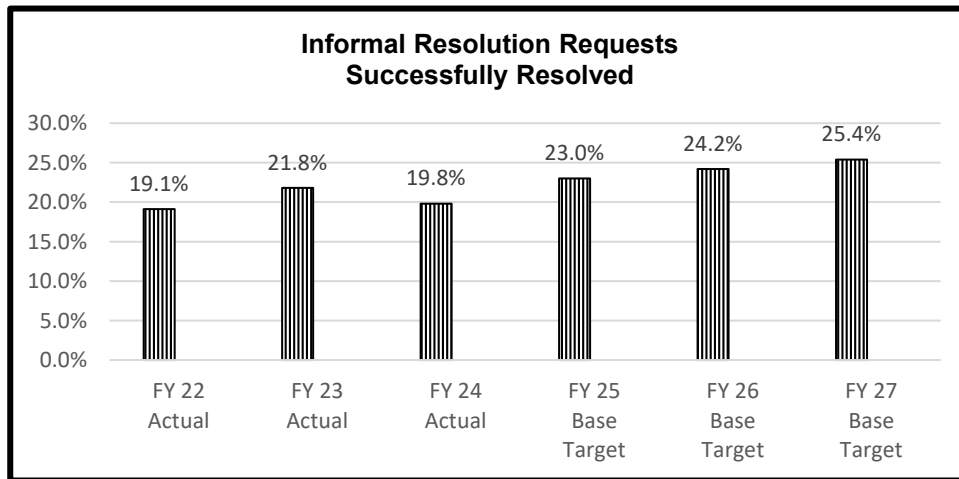
Department Corrections

HB Section(s): various

Program Name Adult Corrections Institutional Operations

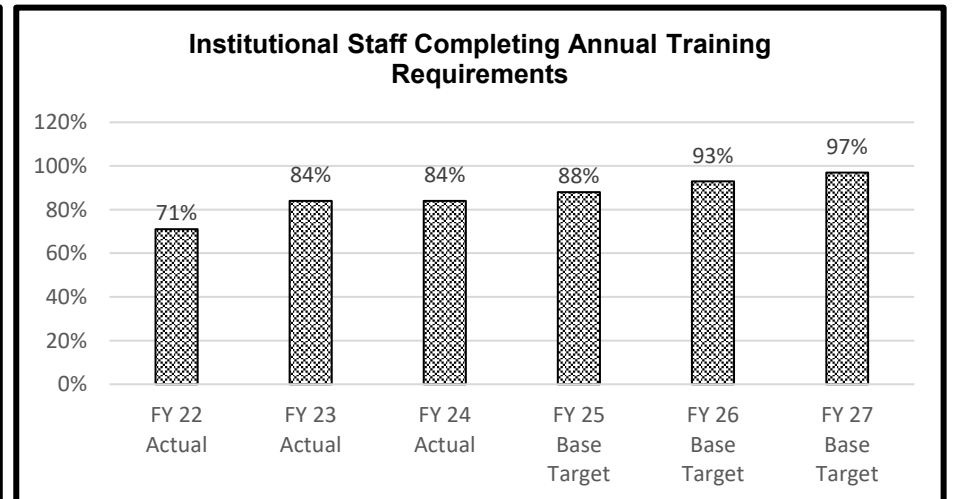
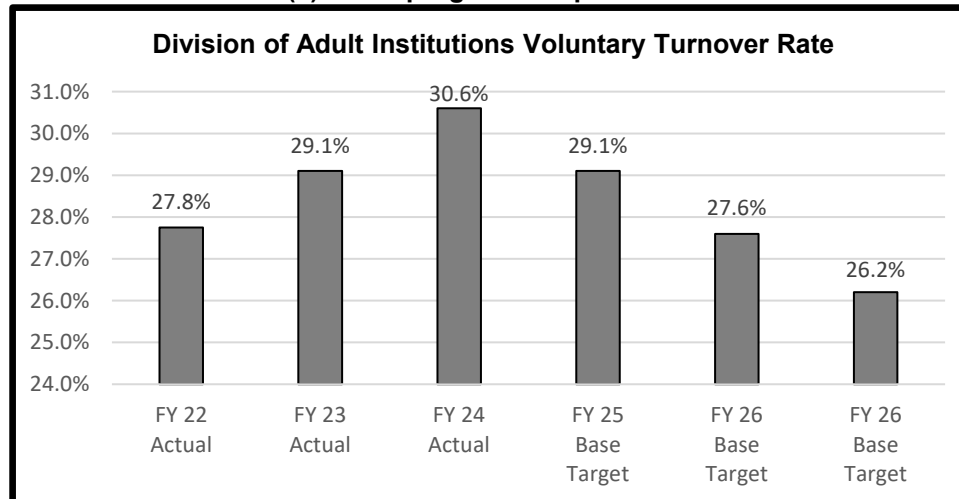
Program is found in the following core budget(s): Various Institutions, Institutional E&E, Wage & Discharge, Population Growth Pool, Telecommunications, Overtime, Fuel & Utilities, Vehicle Replacement, and Hootselle Settlement

2b. Provide a measure(s) of the program's quality.



Number of informal resolution requests resolved by discussion or successfully resolved.

2c. Provide a measure(s) of the program's impact.



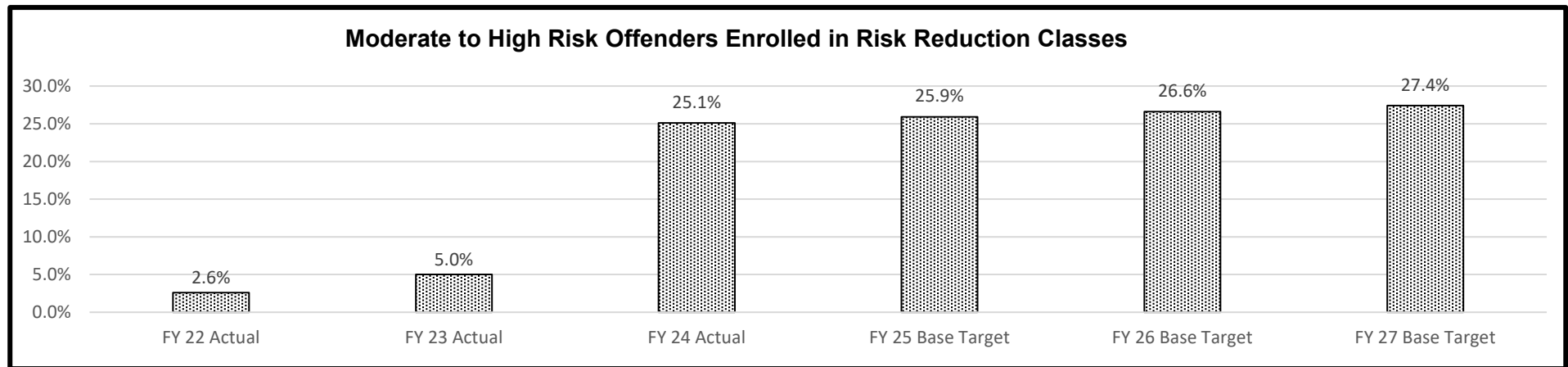
PROGRAM DESCRIPTION

Department Corrections

HB Section(s): various

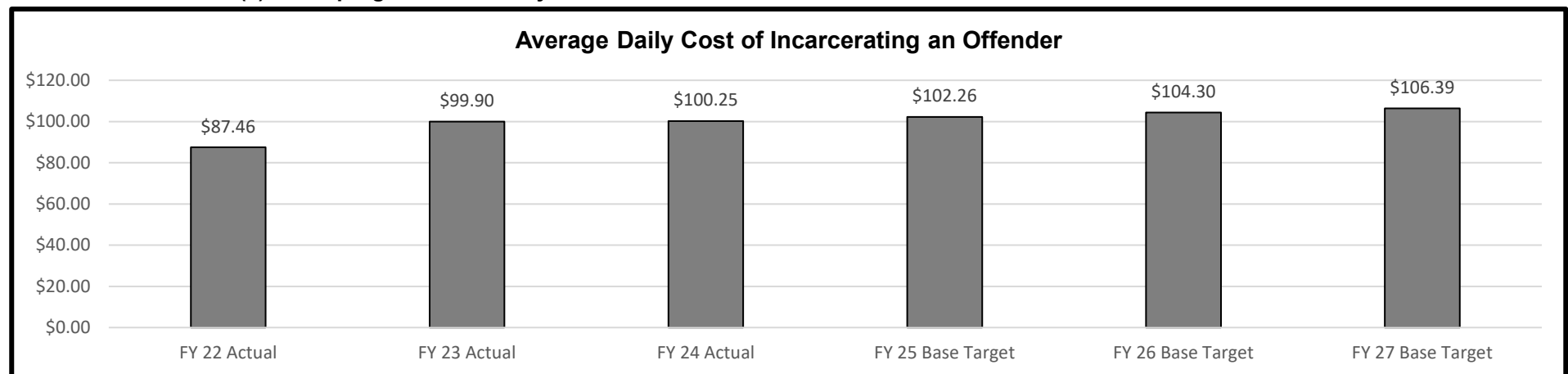
Program Name Adult Corrections Institutional Operations

Program is found in the following core budget(s): Various Institutions, Institutional E&E, Wage & Discharge, Population Growth Pool, Telecommunications, Overtime, Fuel & Utilities, Vehicle Replacement, and Hootselle Settlement



FY24 Actual is higher than targeted. The department implemented a number of risk reduction classes to assist the high risk population.

2d. Provide a measure(s) of the program's efficiency.



Figures assume approximately 2% inflationary effects.

PROGRAM DESCRIPTION

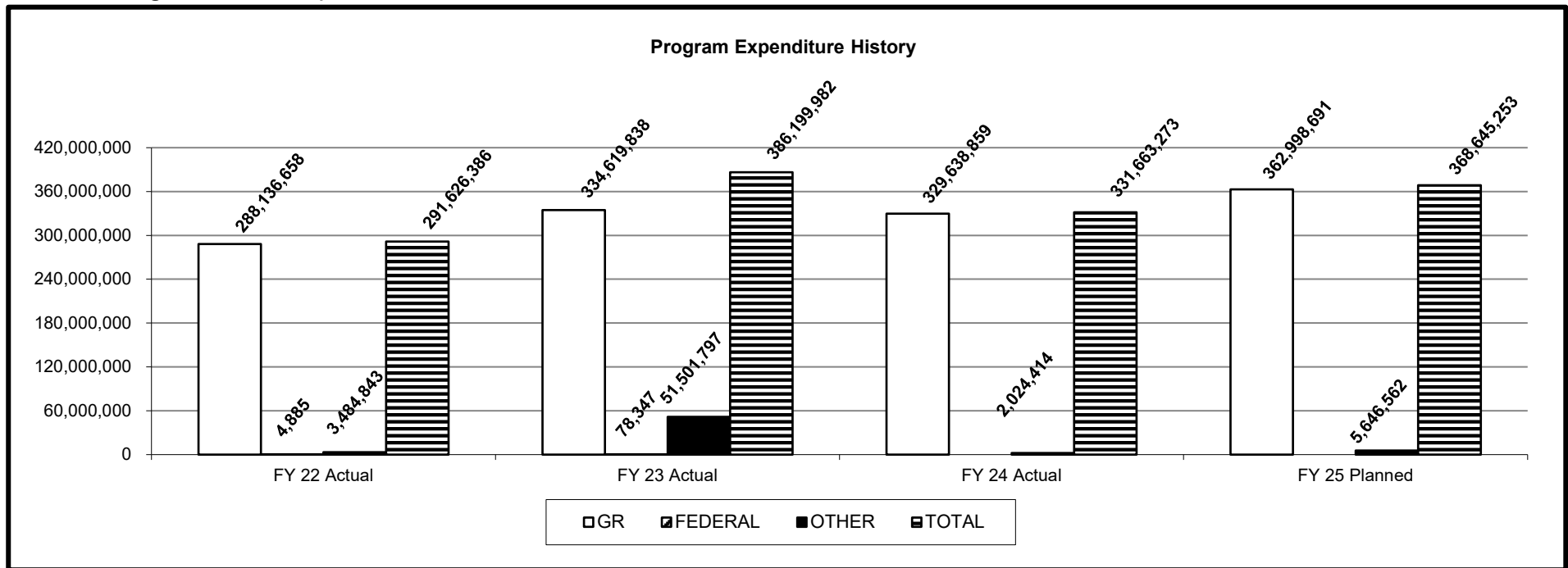
Department Corrections

HB Section(s): various

Program Name Adult Corrections Institutional Operations

Program is found in the following core budget(s): Various Institutions, Institutional E&E, Wage & Discharge, Population Growth Pool, Telecommunications, Overtime, Fuel & Utilities, Vehicle Replacement, and Hootselle Settlement

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Volkswagen Fund (0268), Inmate Canteen Fund (0405), and Inmate Incarceration Reimbursement Act Fund (0828)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217 RSMo

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department Corrections **HB Section(s):** 09.100

Program Name Prison Nursery Program

Program is found in the following core budget(s): WERDCC and Prison Nursery

| | Nursery | WERDCC | | | | | | Total: |
|----------------|-----------------|-----------------|--|--|--|--|--|------------------|
| GR: | \$94,517 | \$60,725 | | | | | | \$155,242 |
| FEDERAL: | \$0 | \$0 | | | | | | \$0 |
| OTHER: | \$0 | \$0 | | | | | | \$0 |
| TOTAL : | \$94,517 | \$60,725 | | | | | | \$155,242 |

1a. What strategic priority does this program address?

Reducing Risk and Recidivism

1b. What does this program do?

During the 2022 legislative session, the General Assembly passed and the Governor signed SS SCS SB 683, which contained sections that establish a Correctional Center Nursery Program. This program shall be established no later than July 1, 2025, and shall allow eligible offenders and children born from them while in the custody of the department to reside together in the institution for up to 18 months post-delivery. The program consists of a 14-bed unit to serve the projected number of qualifying pregnant offenders sentenced to DOC custody. The department anticipates opening the program well before the statutory deadline.

The appropriations to support the program startup have been phased; phase I occurred in FY2023, which included the one-time funding for program startup, on-going funding, and FTE for the program director. Renovations to the unit at Women's Eastern Reception and Diagnostic Correctional Center were completed in Summer 2024, excluding minor cosmetic tasks. Most large-ticket furniture items have been made, however, additional purchases to furnish the unit, to stock supplies, and to increase security measures are ongoing. Additional program staff are anticipated to be hired prior to January 2025.

Phase II funding was appropriated in FY2024 for the remaining custody and classifications staff for the unit.

Phase III of the funding includes the operating expenses of the program, including: on-going operations costs such as formula/diapers/etc., contracted on-site non-emergency pediatrics care, wages for the offender caregivers, and reentry services such as housing/transportation/etc. for offenders exiting the program.

PROGRAM DESCRIPTION

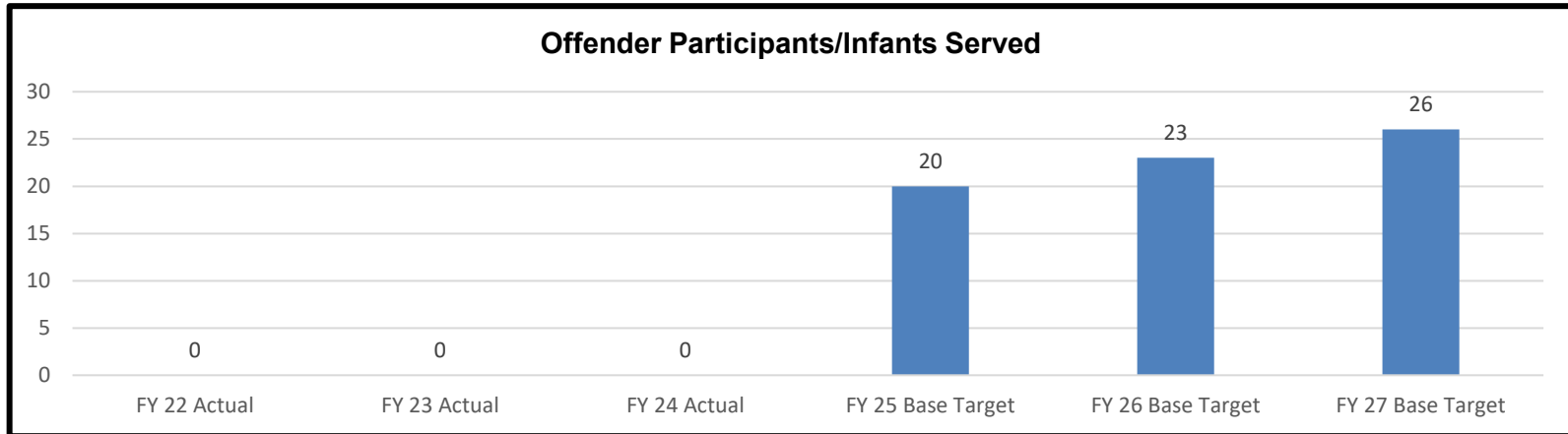
Department Corrections

HB Section(s): 09.100

Program Name Prison Nursery Program

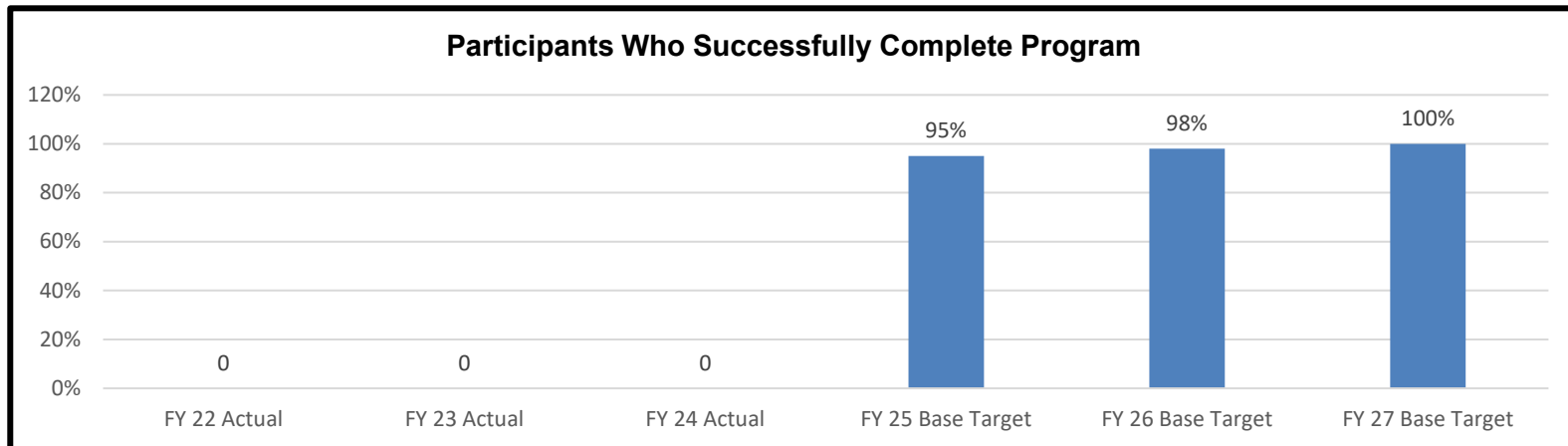
Program is found in the following core budget(s): WERDCC and Prison Nursery

2a. Provide an activity measure(s) for the program.



* New measure. No prior year data available.

2b. Provide a measure(s) of the program's quality.



*New measure. No prior year data available.

PROGRAM DESCRIPTION

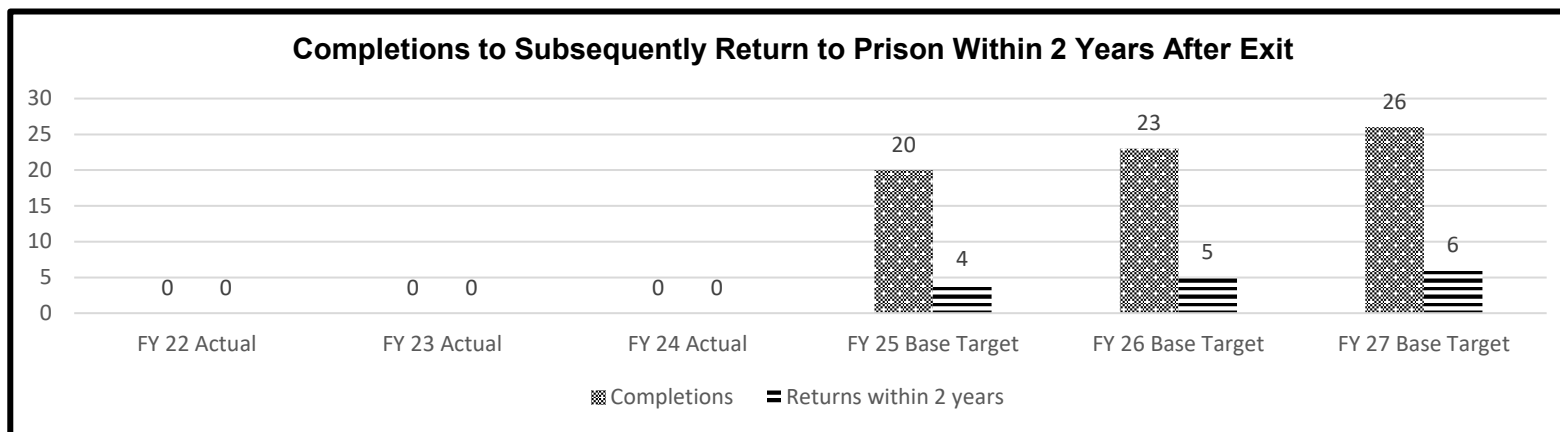
Department Corrections

HB Section(s): 09.100

Program Name Prison Nursery Program

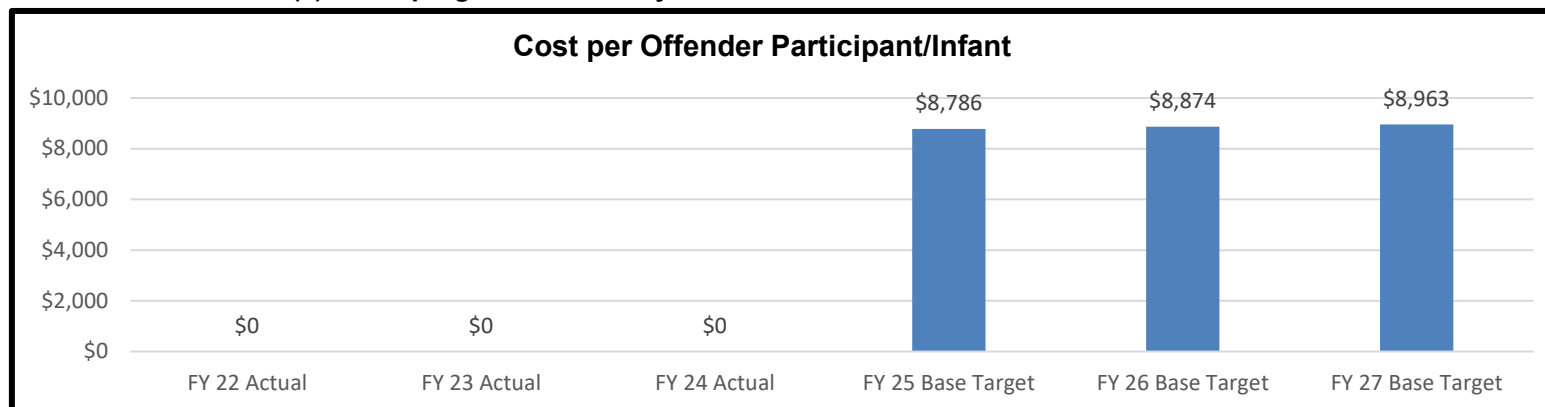
Program is found in the following core budget(s): WERDCC and Prison Nursery

2c. Provide a measure(s) of the program's impact.



*New measure. No prior data available.

2d. Provide a measure(s) of the program's efficiency.



*New measure. No prior data available. Assumes 1% increase

PROGRAM DESCRIPTION

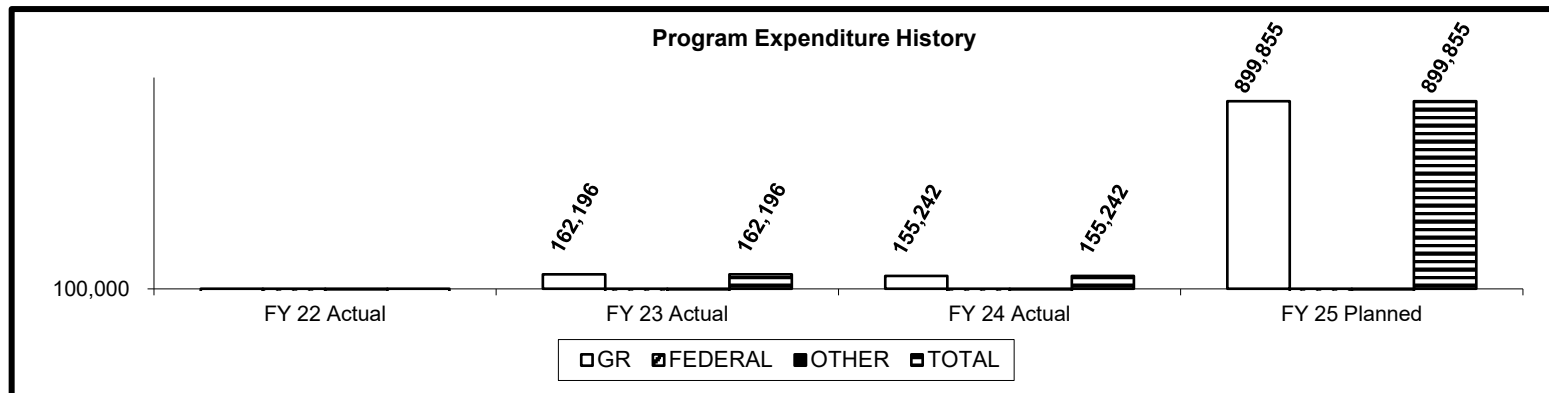
Department Corrections

HB Section(s): 09.100

Program Name Prison Nursery Program

Program is found in the following core budget(s): WERDCC and Prison Nursery

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.
 (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, Section 217.940 through 217.947 RSMo

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department Corrections **HB Section(s):** 09.020,09.040, 09.190

Program Name Division of Offender Rehabilitative Services Administration

Program is found in the following core budget(s): DORS Staff , Telecommunications, and Federal Programs

| | DORS Staff | Telecommunications | Federal Programs | | | Total: |
|----------------|--------------------|--------------------|------------------|--|--|--------------------|
| GR: | \$2,025,319 | \$16,529 | \$0 | | | \$2,041,848 |
| FEDERAL: | \$0 | \$0 | \$19,877 | | | \$19,877 |
| OTHER: | \$0 | \$0 | \$0 | | | \$0 |
| TOTAL : | \$2,025,319 | \$16,529 | \$19,877 | | | \$2,061,726 |

1a. What strategic priority does this program address?

Improving Workforce; Reducing Risk and Recidivism

1b. What does this program do?

The Division of Offender Rehabilitative Services (DORS) Administration is responsible for the management and oversight of the following areas, including the professional development of staff:

- Academic Education, Career and Technical (Vocational) Education, Post Secondary Education and Reentry Services
- Behavioral Health Services (Mental Health and Substance Use Recovery Services)
- Offender Healthcare (Medical and Mental Health)/Sex Offender Assessment and Treatment
- Missouri Vocational Enterprises (On the Job Training)

The overall goal of DORS is to improve lives for safer communities by providing opportunities for offenders to:

- Advance their academic education level, participate in post-secondary academic education and career and technical (vocational) training opportunities.
- Successfully transition into the community through utilization of the Reentry Centers and supportive services.
- Participate in treatment programs that address the cycle of substance use addiction and assist in the development of personalized, structured recovery plans.
- Receive medical and mental health services that focus on disease prevention and early identification/treatment of medical and mental health care issues.
- Participate in treatment programs designed to reduce the risk of reoffending behaviors for those convicted of sex offenses.
- Participate in job training to develop hard (teachable abilities/skill sets) and soft (interpersonal skills) employment skills.

2a. Provide an activity measure(s) for the program.

See the Office of the Director Program Form.

2b. Provide a measure(s) of the program's quality.

See the Office of the Director Program Form.

PROGRAM DESCRIPTION

Department Corrections **HB Section(s):** 09.020,09.040, 09.190
Program Name Division of Offender Rehabilitative Services Administration
Program is found in the following core budget(s): DORS Staff , Telecommunications, and Federal Programs

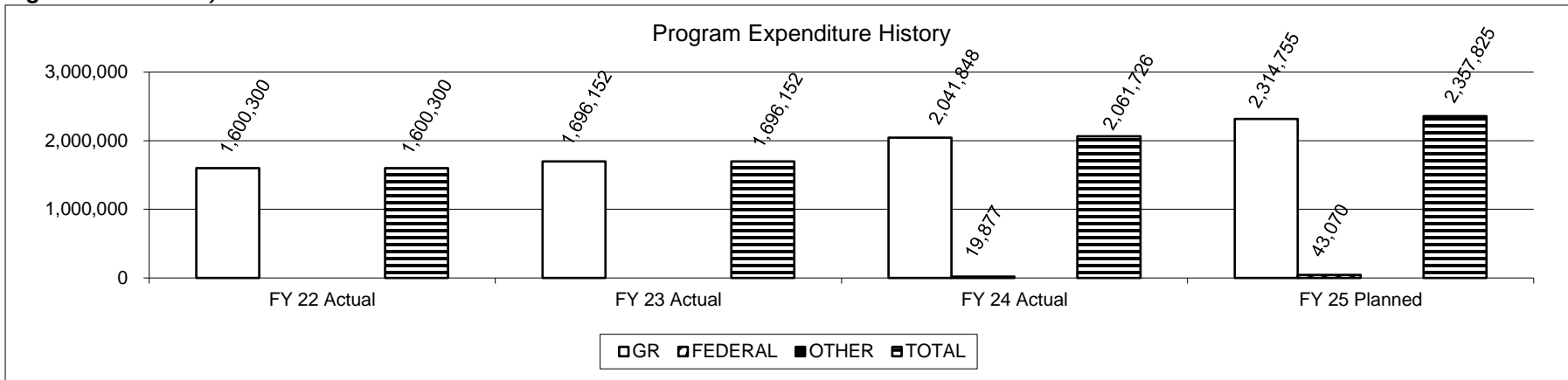
2c. Provide a measure(s) of the program's impact.

See the Office of the Director Program Form.

2d. Provide a measure(s) of the program's efficiency.

See the Office of the Director Program Form.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

US Constitution-8th and 14th Amendments, Public Law 94-142 (Federal), Chapters 217, 589.040 and 559.115 RSMo.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department Corrections **HB Section(s):** 09.195
Program Name Offender Healthcare
Program is found in the following core budget(s): Offender Healthcare and Equipment

| | Offender Healthcare & Equipment | | | | | Total: |
|----------------|---------------------------------|--|--|--|--|----------------------|
| GR: | \$179,616,835 | | | | | \$179,616,835 |
| FEDERAL: | \$0 | | | | | \$0 |
| OTHER: | \$0 | | | | | \$0 |
| TOTAL : | \$179,616,835 | | | | | \$179,616,835 |

1a. What strategic priority does this program address?

Reducing Risk and Recidivism

1b. What does this program do?

The Medical Services section oversees the comprehensive medical care provided by the contract vendor. This is a managed-care system, which stresses healthcare education, disease prevention, immediate identification of health problems, and early intervention to prevent more debilitating chronic health problems. Medical units are staffed with licensed healthcare professionals at every correctional center and 2 transition centers, and provide care ranging from a regular sick call to extended or infirmary care. The following ancillary medical services are provided at all correctional centers only, unless otherwise specified:

- X-rays
- Blood draws and other laboratory analysis
- Dental care
- Mammography (female sites via mobile unit)
- Optometric care
- Audiology screenings
- Telemedicine
- Endoscopy (JCCC with plans to expand to PCC and WRDCC)
- Nurse appointments
- Medical provider appointments
- Dialysis (MCC)
- Ultrasound (mobile unit)
- EKGs

The medical contract monitoring staff ensure offenders receive medical care that is equivalent to care provided in the community and that all mandates of the contract are fulfilled. The goal is to return offenders to the community as medically stable as possible, so they may become productive, law abiding citizens.

Comprehensive mental health services improve offender health and stability, which contribute to both institutional security and overall offender functioning while incarcerated and contribute to offender success and community safety upon release.

Sex offender treatment and assessment provide evidence-based therapeutic interventions and ongoing assessment to reduce risk to reoffend and promote safer communities upon release.

Mental health services include:

- Psychiatric intake and treatment
- Psychiatric medication management and monitoring
- Individual psychotherapy
- Group therapy
- Activity therapy
- Case management and discharge planning
- Crisis intervention and management
- Sex offender treatment and assessment

PROGRAM DESCRIPTION

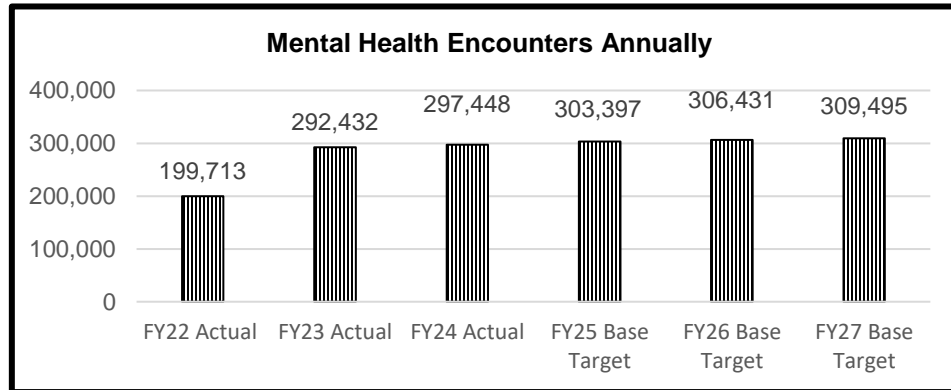
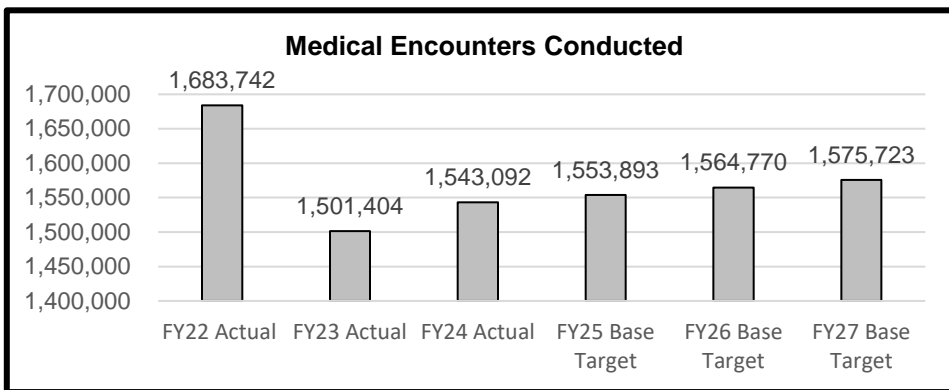
Department Corrections

HB Section(s): 09.195

Program Name Offender Healthcare

Program is found in the following core budget(s): Offender Healthcare and Equipment

2a. Provide an activity measure(s) for the program.



An increase in encounters is anticipated as the health needs of our overall population continue to increase. With our aging population, we can anticipate an increase in on site healthcare encounters, including provider and nursing visits. With an expected 0.7% increase in demand on physicians as explain in chronic care measure below, it is anticipated that we will see a 0.7% increase in provider and nursing visits as well, as most patients are seen for a nursing visit before a provider visit.

Even though the population is decreasing, the need for mental health services by the resident population is remaining stable or increasing.

PROGRAM DESCRIPTION

Department Corrections

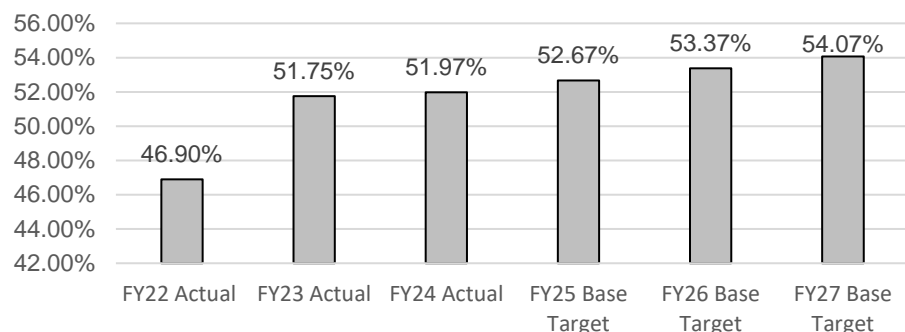
HB Section(s): 09.195

Program Name Offender Healthcare

Program is found in the following core budget(s): Offender Healthcare and Equipment

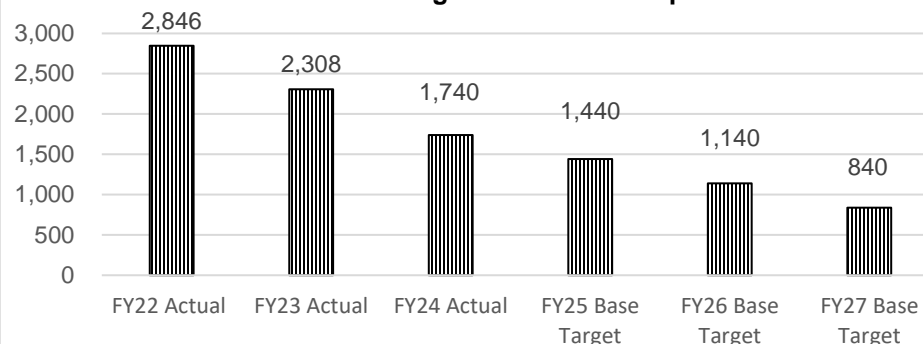
2b. Provide a measure(s) of the program's quality.

Offenders Enrolled in a Chronic Care Clinic



This does not include mental health chronic care. One offender could be enrolled in multiple chronic care clinics, but would only be counted once for the purpose of this measure. Due to health needs of our aging offender population, we would expect this to continue to increase. These predictions are based on the fact that those 65 and older accounted for 34% of the demand for physicians in the community in 2021 and by 2034 are predicted to account for 42% which is a 10% increase over 13 years. Estimating about 0.7% increase annually based on this data.

Offenders Being Monitored for Hepatitis C



These are the total number of active hep C patients in DOC custody as of June 30, 2024. It is anticipated that this number will continue to decrease, which is attributed to the increase in community treatment efforts, thus decreasing the number of offenders arriving to our institutions with active hep C, as well as our contracted healthcare provider continuing to treat an average of 450 patients for Hep C annually for the past 2 Fiscal years.

PROGRAM DESCRIPTION

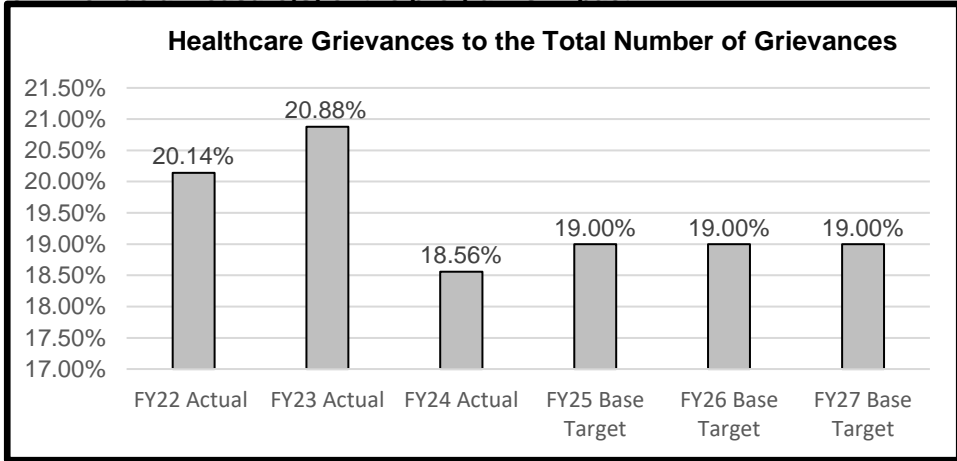
Department Corrections

HB Section(s): 09.195

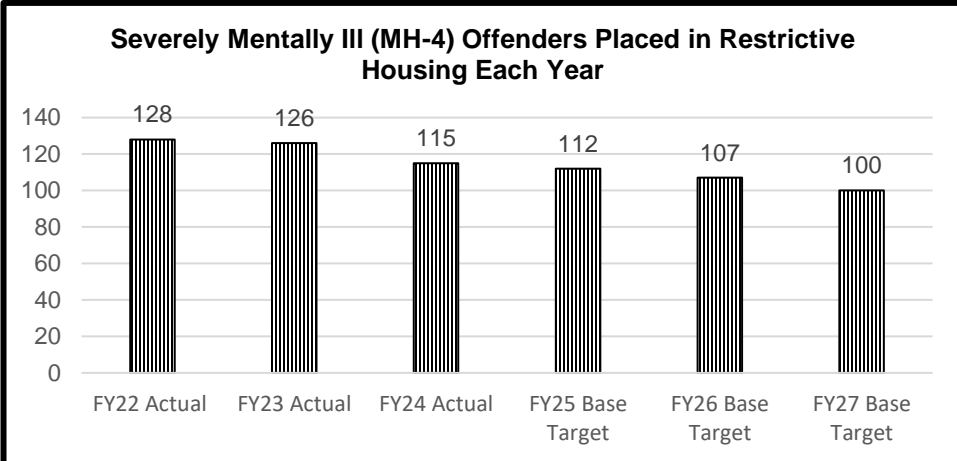
Program Name Offender Healthcare

Program is found in the following core budget(s): Offender Healthcare and Equipment

2c. Provide a measure(s) of the program's impact.



This is measuring grievance stage only and does not include informal resolution requests or appeals. Has remained relatively flat over the last 5 fiscal years. In FY23 there were 1,928 healthcare grievances received. In FY24 there were 1,852 healthcare grievances received. However, the number of department wide grievances increased by about 800 grievances from FY23 to FY24. This larger denominator lead to a lower % of healthcare grievances this fiscal year. Base targets were determined based on the fact that this measure has consistently been around 20% the last 5 fiscal years.



The department is changing restrictive housing practices. One goal is to reduce mentally ill offenders placed in restrictive housing each year. We expect these numbers to decrease annually.

PROGRAM DESCRIPTION

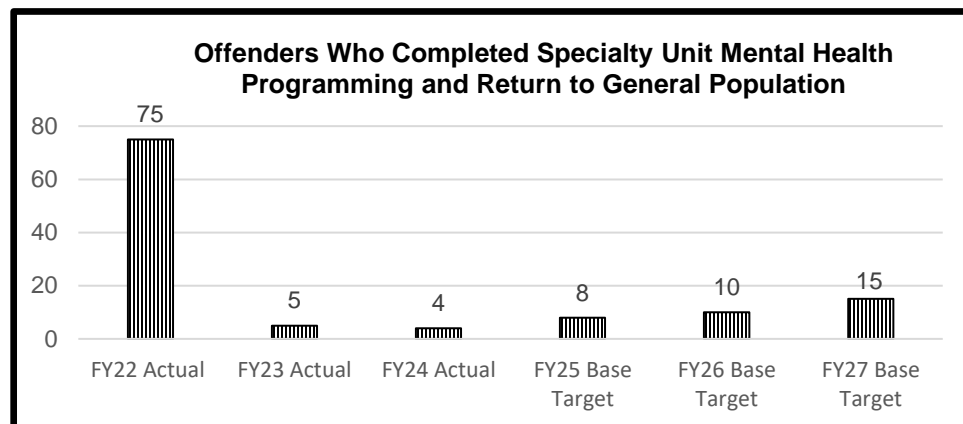
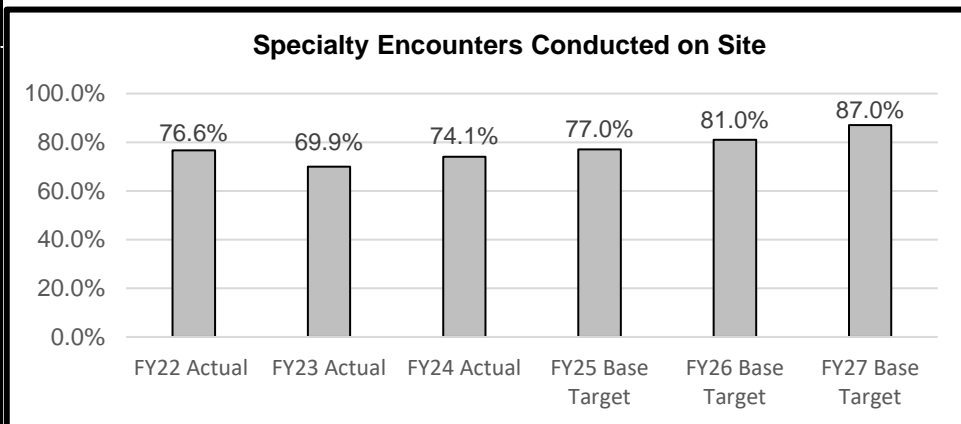
Department Corrections

HB Section(s): 09.195

Program Name Offender Healthcare

Program is found in the following core budget(s): Offender Healthcare and Equipment

2d. Provide a measure(s) of the program's efficiency.



This measure is the percentage of specialist encounters conducted on site in comparison to total specialist encounters conducted on and offsite. Total specialist encounters do not include ER visits and inpatient hospital stays. An increase is anticipated in this measure due to amendments to the comprehensive healthcare contract requiring additional efforts be placed on increasing telehealth services beginning FY2025. Currently about 26% of specialist appointments are conducted off site. The targets were calculated based on a goal of 50% of the FY24 offsite specialist appointments being conducted on site via telehealth by FY27. It is important to keep in mind that some specialist encounters will continue to require outcounts due to the nature of the appointment.

We expect roughly 25% of offenders in specialty mental health programs to return to general population in any given year. Mental health unit data should be fairly consistent since program capacity does not change. However, in FY23, there were fewer completions overall, with most paroling directly to the community, accounting for the lower number of returns to general population.

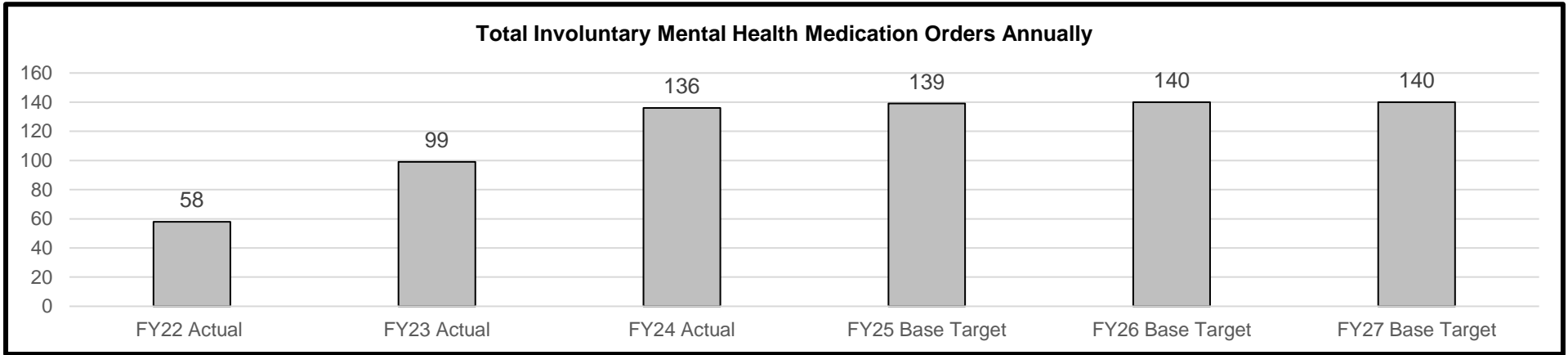
PROGRAM DESCRIPTION

Department Corrections

HB Section(s): 09.195

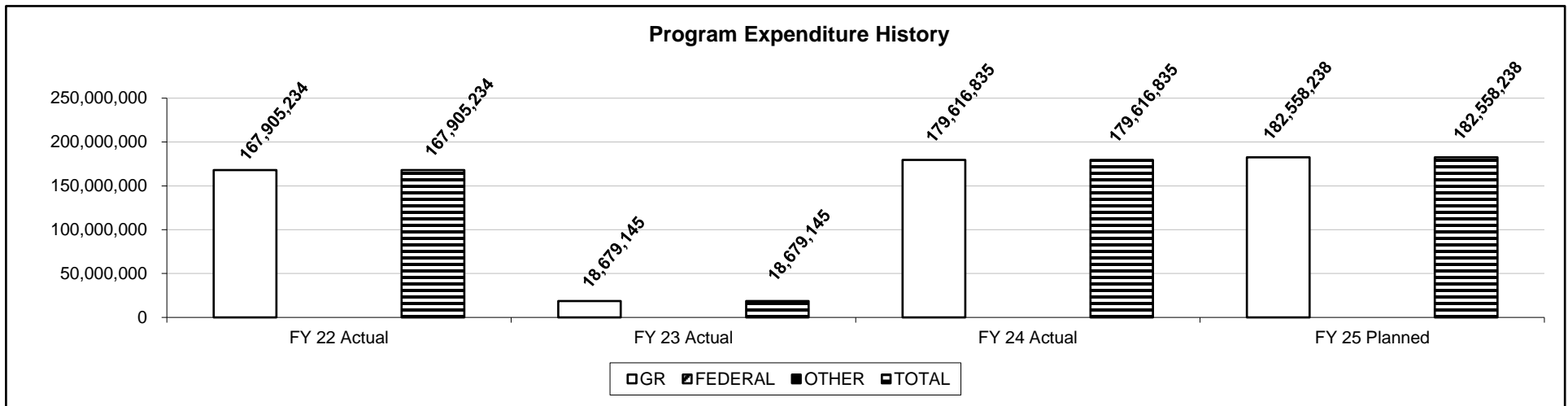
Program Name Offender Healthcare

Program is found in the following core budget(s): Offender Healthcare and Equipment



On-site involuntary medication orders eliminate need for out count to community hospital. This measure should increase slightly over time as mentally ill offenders increase as a percentage of total population.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Department Corrections _____

HB Section(s): 09.195 _____

Program Name Offender Healthcare _____

Program is found in the following core budget(s): Offender Healthcare and Equipment _____

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

US Constitution-8th and 14th Amendments, Chapters 217.230, 589.040, 559.115, and 632.483 RSMo.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

The 8th Amendment to the US Constitution protects against cruel and unusual punishment. The courts have deemed that improper healthcare for incarcerated offenders constitutes cruel and unusual punishment.

PROGRAM DESCRIPTION

Department Corrections **HB Section(s):** 09.020,09.080,09.190,09.200, 09.205, 09.220

Program Name Substance Use and Recovery Services

Program is found in the following core budget(s): Substance Use & Recovery, Federal, P&P, Institutional E&E, DORS Staff, and Toxicology

| | Substance Use & Recovery | Federal | Toxicology | P&P | Institutional E&E | DORS Staff | | Total: |
|----------------|--------------------------|------------------|------------------|-----------------|-------------------|-------------|--|---------------------|
| GR: | \$9,998,560 | \$0 | \$407,203 | \$499 | \$2,777 | \$14 | | \$10,409,053 |
| FEDERAL: | \$0 | \$245,979 | \$0 | \$0 | \$0 | \$0 | | \$245,979 |
| OTHER: | \$120,530 | \$0 | \$0 | \$37,003 | \$0 | \$0 | | \$157,533 |
| TOTAL : | \$10,119,090 | \$245,979 | \$407,203 | \$37,502 | \$2,777 | \$14 | | \$10,812,566 |

1a. What strategic priority does this program address?

Reducing risk and recidivism

1b. What does this program do?

Substance Use and Recovery Services provide appropriate treatment to offenders with substance use related offenses, histories of abuse, and/or who are mandated to participate in treatment. The department has established a range of evidence-based services that include:

- diagnostic center screening
- clinical assessment
- institutional substance use treatment services
- pre-release planning
- medication-assisted treatment (MAT) expansion

Additionally, the Department of Corrections provides contract oversight and quality assurance monitoring of these programs. The federally funded Special Needs Program at Northeast Correctional Center provides services for individuals who may have difficulty functioning in other programs. Substance use and recovery services works in close partnership with the Department of Mental Health to facilitate timely continuing care when high need offenders are released from prison-based treatment centers to probation and parole.

Substance use and recovery services are a critical step in reducing criminal behavior, relapse and recidivism.

PROGRAM DESCRIPTION

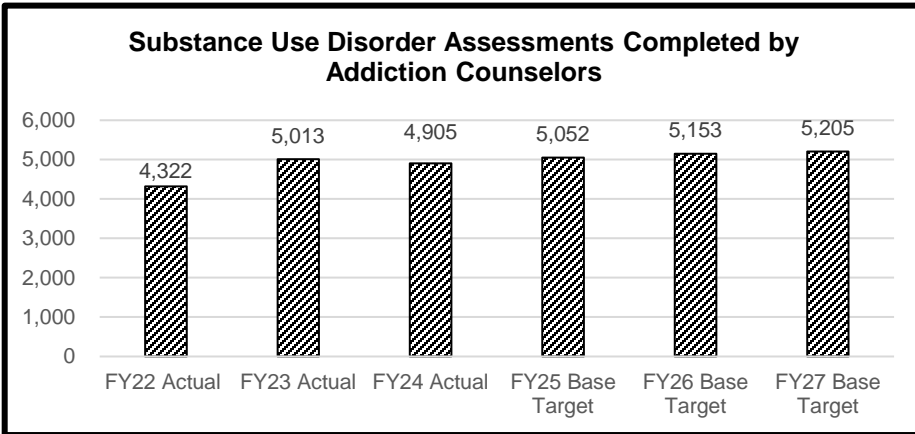
Department Corrections

HB Section(s): 09.020,09.080,09.190,09.200, 09.205, 09.220

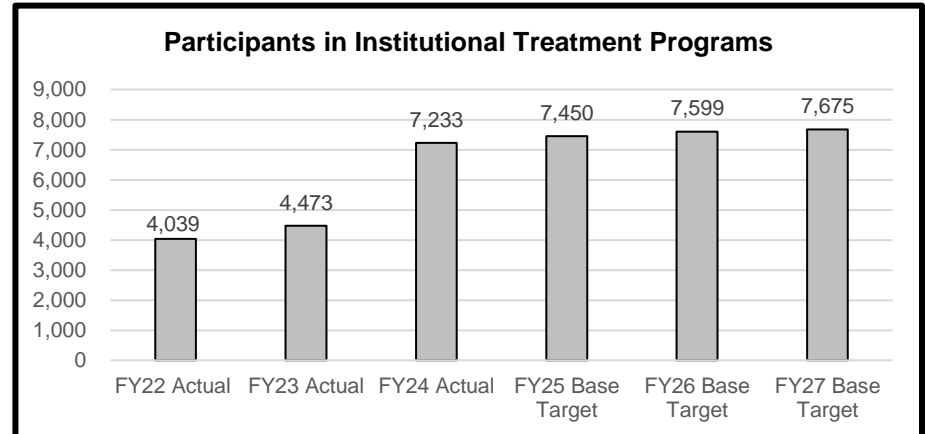
Program Name Substance Use and Recovery Services

Program is found in the following core budget(s): Substance Use & Recovery, Federal, P&P, Institutional E&E, DORS Staff, and Toxicology

2a. Provide an activity measure(s) for the program.



Due to the department piloting increased assessments and making additional treatment options available, these measures should increase slightly over the coming years.



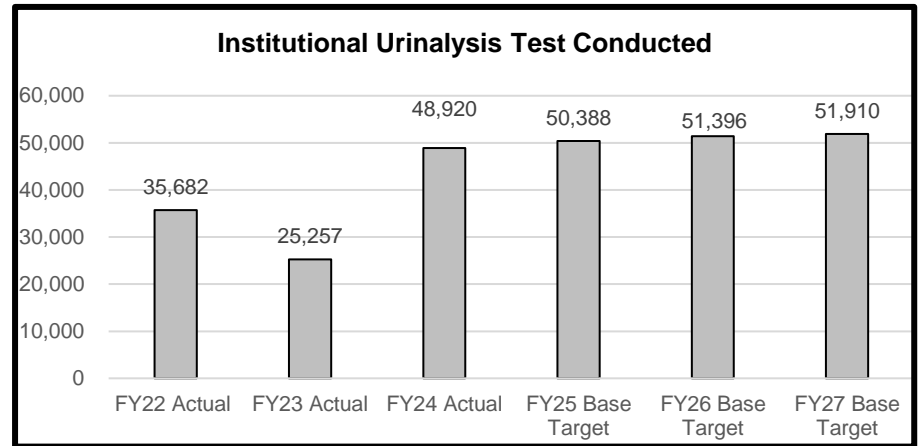
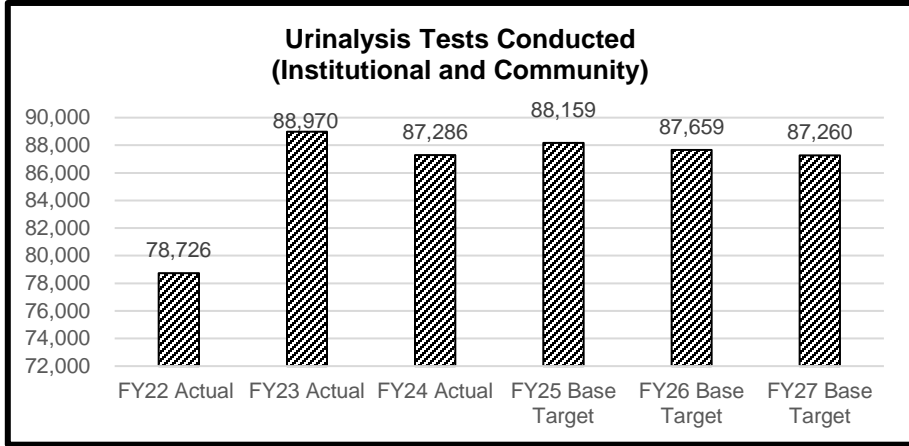
Screening indicates an estimated 75% of offenders meet the need for substance use disorder services. Increased assessments, additional program opportunities, and legislative changes to the referral process have increased overall treatment opportunities. While program capacity is set, the department expects a continued gradual increase in treatment participation.

PROGRAM DESCRIPTION

Department Corrections
Program Name Substance Use and Recovery Services

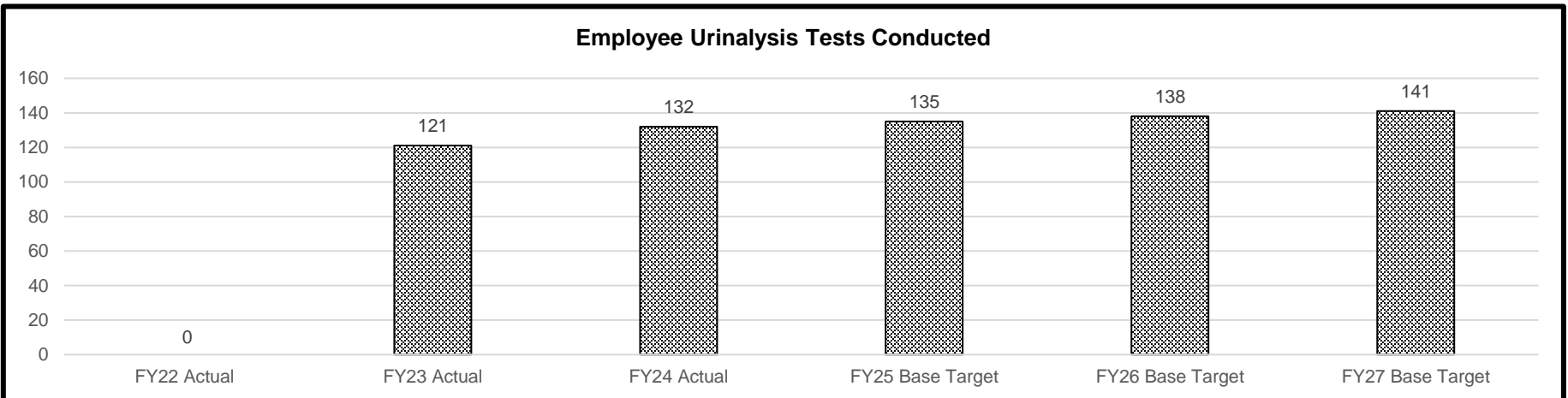
HB Section(s): 09.020,09.080,09.190,09.200, 09.205, 09.220

Program is found in the following core budget(s): Substance Use & Recovery, Federal, P&P, Institutional E&E, DORS Staff, and Toxicology



This measure is impacted by the increased use of oral swab testing in the community which should result in a gradual reduction of urinalysis testing overall, despite increases in institutional testing.

Despite an increase in institutional testing, the overall projected stability of this population should make any longterm increases minimal.



In FY23, employee urinalysis testing is confined to post- accident and reasonable suspicion.

PROGRAM DESCRIPTION

Department Corrections

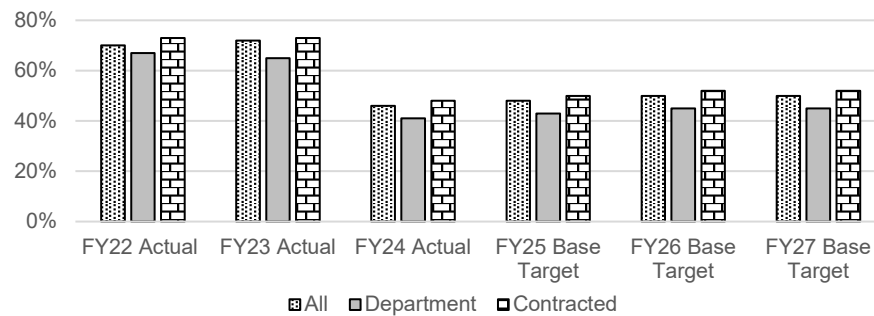
HB Section(s): 09.020,09.080,09.190,09.200, 09.205, 09.220

Program Name Substance Use and Recovery Services

Program is found in the following core budget(s): Substance Use & Recovery, Federal, P&P, Institutional E&E, DORS Staff, and Toxicology

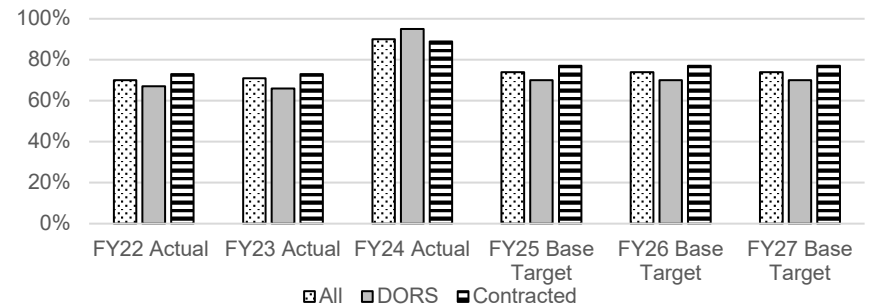
2b. Provide a measure(s) of the program's quality.

Staff in Institutional Programs who are Certified



Certified staff are treatment staff meeting certification requirements (Certified Alcohol & Drug Counselor, CADC; Certified Reciprocal Alcohol & Drug Counselor, CRADC; Certified Reciprocal Advanced Alcohol & Drug Counselor, CRAADC; Criminal Justice Addictions Professional, CCJP) registered in Missouri or a state having reciprocity with Missouri. Workforce changes statewide have led to increases in non-certified staffing, use of peer supports, etc.

Staff in Institutional Programs who are Qualified



Qualified Addictions staff include those certified in substance use disorder treatment, as well as licensed and provisionally licensed mental health professionals and licensed physicians. Expanded staffing and increases in licensure for FY24 reflect increased numbers; however, this increase is not expected to continue.

PROGRAM DESCRIPTION

Department Corrections **HB Section(s):** 09.020,09.080,09.190,09.200, 09.205, 09.220

Program Name Substance Use and Recovery Services

Program is found in the following core budget(s): Substance Use & Recovery, Federal, P&P, Institutional E&E, DORS Staff, and Toxicology

| Offenders Needing Treatment | | | | | |
|-----------------------------|-------------|-------------|-----------|-----------|------------------|
| FY22 Actual | FY23 Actual | FY24 Actual | FY25 Base | FY26 Base | FY27 Base Target |
| 75% | 75% | 75% | 75% | 75% | 75% |

Available research estimates that 75% of incarcerated individuals nationwide meet the criteria for a substance use disorder and are in need of treatment; however, as the department expands assessment, this measure will be adjusted in the next fiscal year to reflect actual assessed need for treatment.

2c. Provide a measure(s) of the program's impact.

| Program Completions for Treatment Program Exits | | | | | | |
|---|-------------|-------------|-------------|------------------|------------------|------------------|
| Program type: | FY22 Actual | FY23 Actual | FY24 Actual | FY25 Base Target | FY26 Base Target | FY27 Base Target |
| Long Term | 63.0% | 64.0% | 72.8% | 74.0% | 75.0% | 75.0% |
| Intermediate | 69.0% | 68.0% | 73.6% | 76.0% | 78.0% | 78.0% |
| Short term | 92.0% | 93.0% | 91.8% | 90.0% | 90.0% | 90.0% |
| CODS* | 89.0% | 91.0% | 96.0% | 90.0% | 90.0% | 90.0% |

*CODS- Court Ordered Detention Services

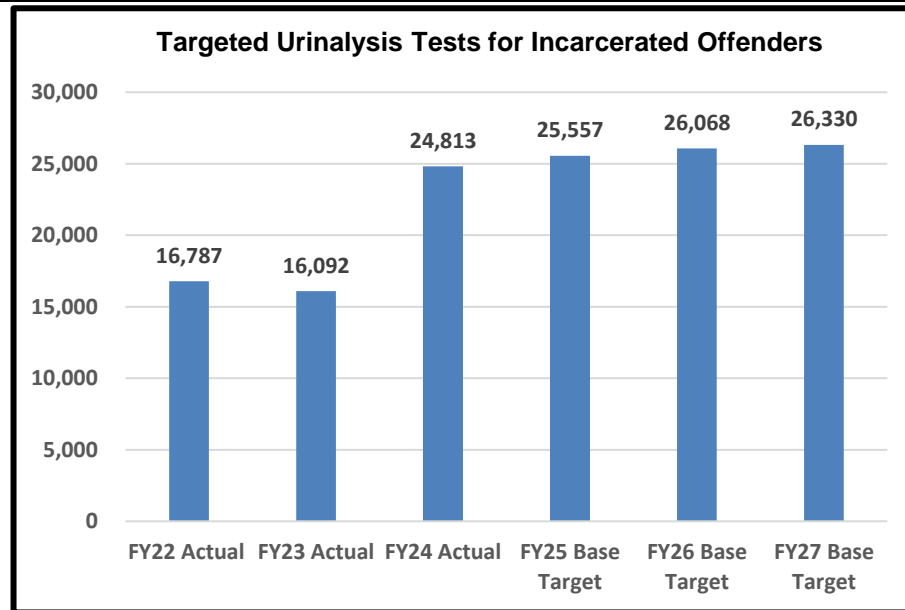
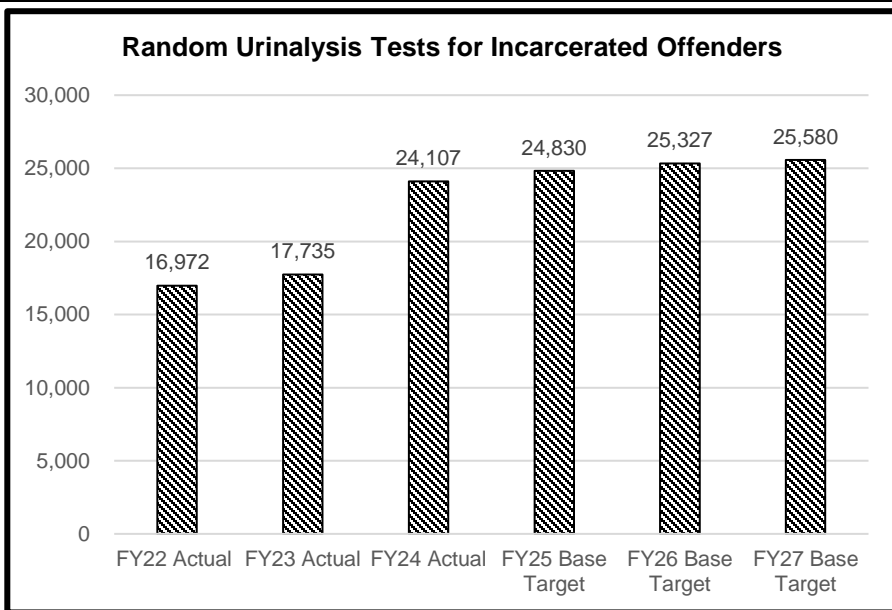
Institutional treatment center completions are affected by offender conduct. Treatment center environments can become unsafe for offenders and staff if individuals with criminal behavior are permitted to stay in the programs. Based on research, evidence-based completion targets are between 65-85% of all program exits with completions decreasing as time in treatment increases.

PROGRAM DESCRIPTION

Department Corrections
Program Name Substance Use and Recovery Services

HB Section(s): 09.020,09.080,09.190,09.200, 09.205, 09.220

Program is found in the following core budget(s): Substance Use & Recovery, Federal, P&P, Institutional E&E, DORS Staff, and Toxicology



New measure. Previous years indicated a rate of positive random samples. The department is now measuring the number of random and targeted positive samples from the institutional offenders. Institutions increased the amount of both random and targeted tests required each month in FY24. Following this increase, testing rates should be relatively stable.

PROGRAM DESCRIPTION

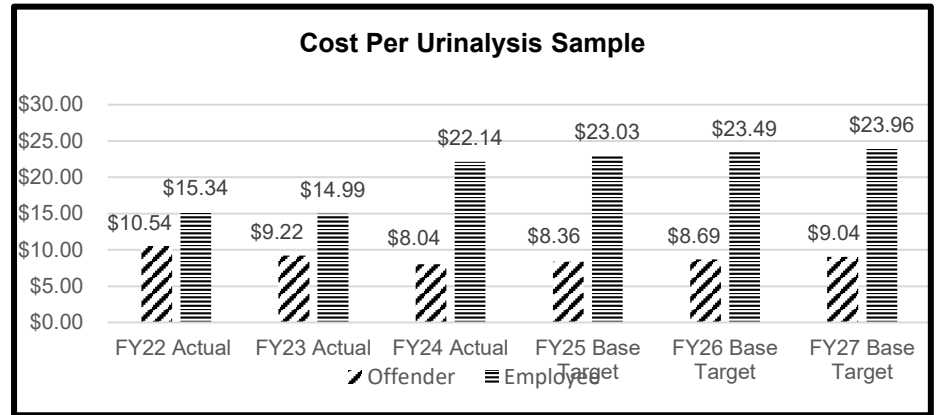
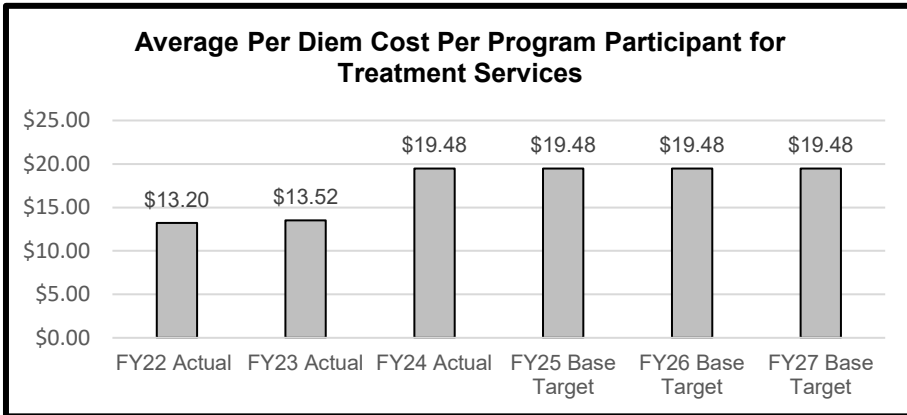
Department Corrections

HB Section(s): 09.020,09.080,09.190,09.200, 09.205, 09.220

Program Name Substance Use and Recovery Services

Program is found in the following core budget(s): Substance Use & Recovery, Federal, P&P, Institutional E&E, DORS Staff, and Toxicology

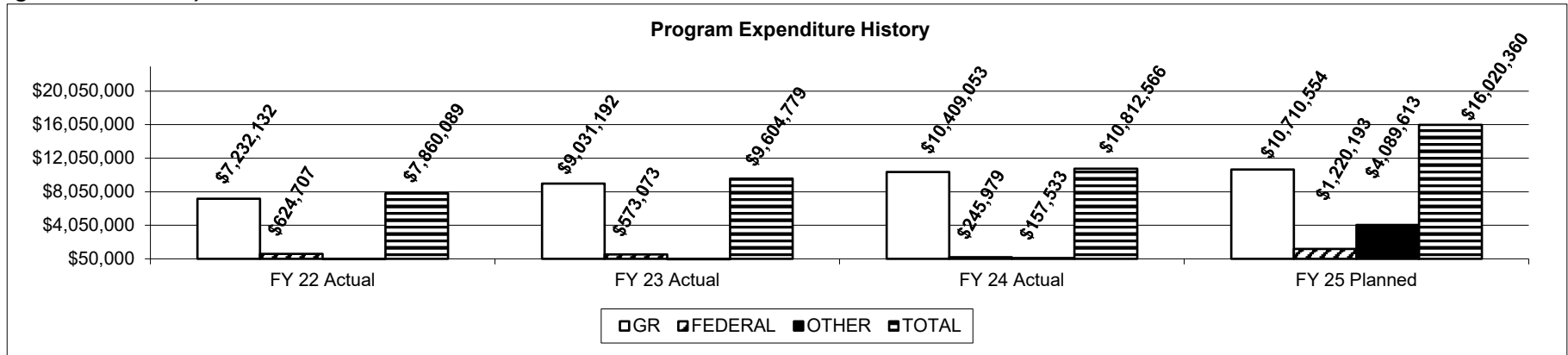
2d. Provide a measure(s) of the program's efficiency.



Projection based on new substance use contract

The DOC toxicology lab recently completed a major equipment transfer with ongoing costs. Due to expenses of this improvement, costs may show an increase. However, the new equipment will be more cost efficient in the long-term.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Department Corrections **HB Section(s):** 09.020,09.080,09.190,09.200, 09.205, 09.220

Program Name Substance Use and Recovery Services

Program is found in the following core budget(s): Substance Use & Recovery, Federal, P&P, Institutional E&E, DORS Staff, and Toxicology

4. What are the sources of the "Other " funds?

Corrections Substance Abuse Earnings Fund (0853), Medication Assisted Treatment (0705)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapters 217.785, 217.362, 217.364, 559.115, 559.036 and 559.630-635 RSMo.

6. Are there federal matching requirements? If yes, please explain.

The Residential Substance Abuse Treatment grant requires a 25% match.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department Corrections

HB Section(s): 09.020, 09.080,09.210,09.250,09.270

Program Name Academic and Career & Technical Education

Program is found in the following core budget(s): Academic Education, Federal, and Inmate Canteen, Institutional E&E, CSC E&E

| | Academic Education | Federal | Inmate Canteen | Institutional E&E | CSC E&E | | Total: |
|----------------|---------------------------|--------------------|-----------------------|------------------------------|--------------------|--|---------------------|
| GR: | \$8,547,950 | \$0 | \$0 | \$2,305 | \$975 | | \$8,551,231 |
| FEDERAL: | \$0 | \$1,564,074 | \$0 | \$0 | \$0 | | \$1,564,074 |
| OTHER: | \$222,912 | \$0 | \$622,270 | \$0 | \$0 | | \$845,182 |
| TOTAL : | \$8,770,862 | \$1,564,074 | \$622,270 | \$2,305 | \$975 | | \$10,960,487 |

1a. What strategic priority does this program address?

Reducing Risk and Recidivism

1b. What does this program do?

The Department of Corrections, through a combination of state-operated programs, inter-agency agreements and outsourced services, provides qualified educators to conduct institution-based education and vocational programs for offenders. Incarcerated offenders without a verified high school diploma or high school equivalency certificate are required to be enrolled in academic education classes. Offenders who have obtained a high school diploma or equivalency certificate may apply for admission to vocational skills training. Providing education services reduces risk and recidivism by equipping offenders with necessary knowledge and skills to increase employability and enhance success in the community. The department continuously assesses the educational needs of offenders from their intake through their release to the community.

Vocational training for offenders is a work-based approach to skills training that prepares offenders for employment upon their release from incarceration. The department provides comprehensive training programs that prepares offenders to secure meaningful employment within 30 days of their release from incarceration. Training courses include skills such as the following:

Applied Computer Technology, Automotive Mechanics, Basic Welding, Building Trades, Business Technology Office Management, Certified Nurse's Assistant, Commercial Vehicle Operator, Cosmetology, Culinary Arts, Customer Services, Electrical Wiring, Heavy Equipment Operator, HVAC, Manufacturing, Outdoor Power Equipment, Professional Gardening, Residential Plumbing, Tattoo Artist, Telecommunications.

The department identifies industry-specific skills required of entry-level workers to ensure that training provides required competencies for employment. Offenders may receive professional certifications from completing certain trainings to help prepare them to obtain employment upon release.

PROGRAM DESCRIPTION

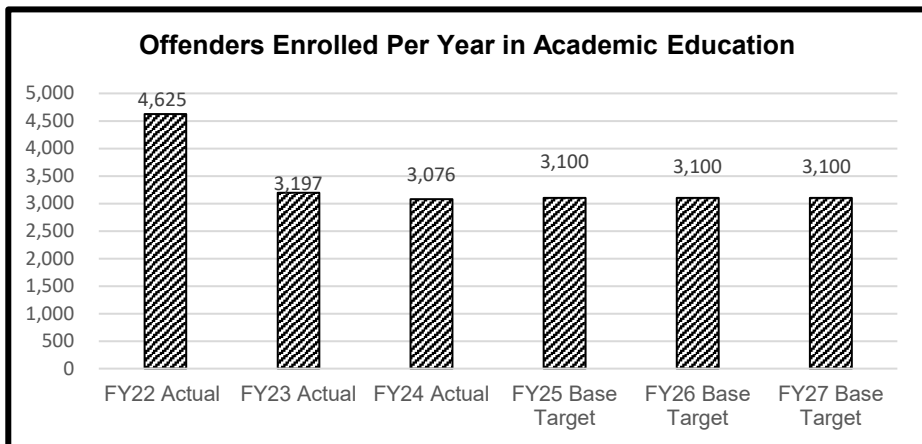
Department Corrections

HB Section(s): 09.020, 09.080,09.210,09.250,09.270

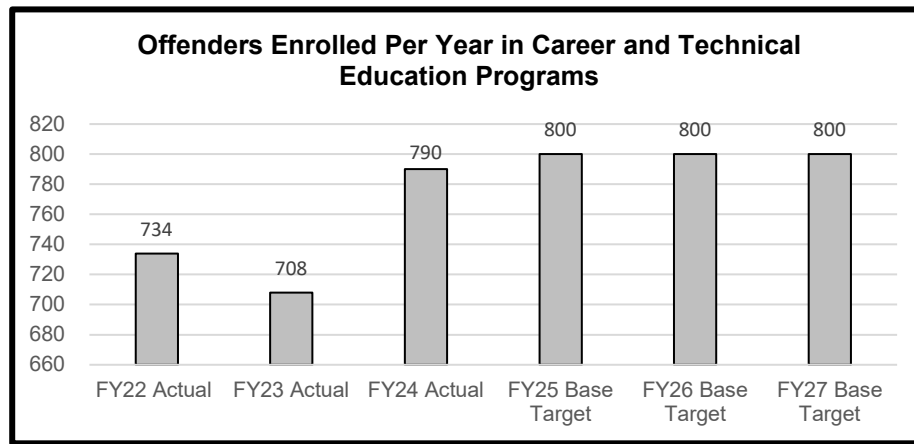
Program Name Academic and Career & Technical Education

Program is found in the following core budget(s): Academic Education, Federal, and Inmate Canteen, Institutional E&E, CSC E&E

2a. Provide an activity measure(s) for the program.



FY22, FY23, and FY24 reflect a stabilization in the overall offender population and continued struggle to fill vacant teaching positions. Methods are being established to ensure that schools are utilizing all of their seats.



Methods are in place to increase enrollment in career and technical education programs.

PROGRAM DESCRIPTION

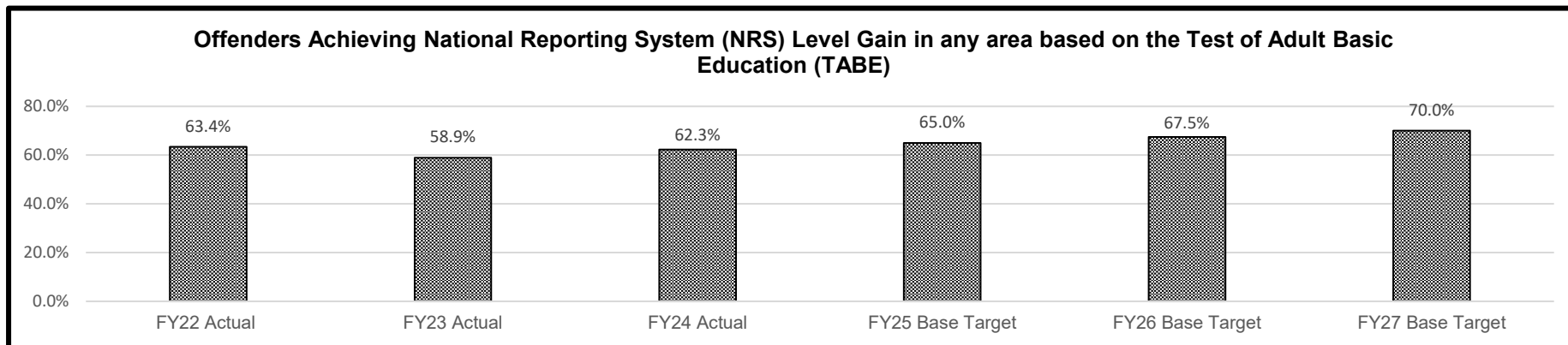
Department Corrections

HB Section(s): 09.020, 09.080,09.210,09.250,09.270

Program Name Academic and Career & Technical Education

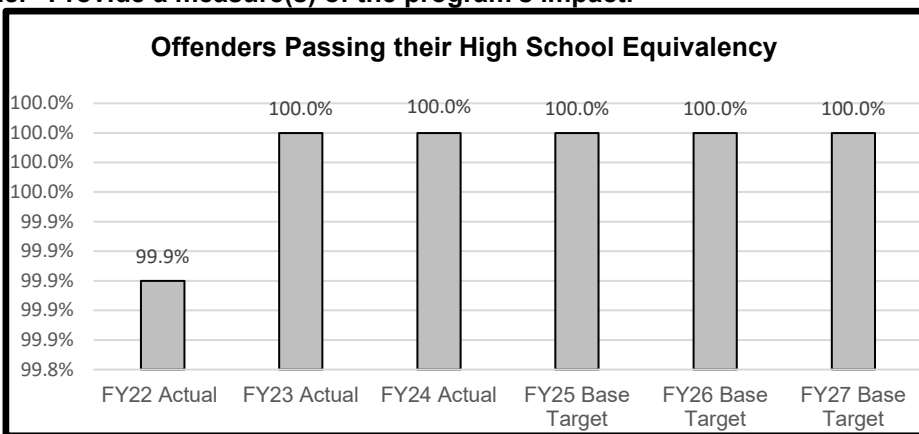
Program is found in the following core budget(s): Academic Education, Federal, and Inmate Canteen, Institutional E&E, CSC E&E

2b. Provide a measure(s) of the program's quality.

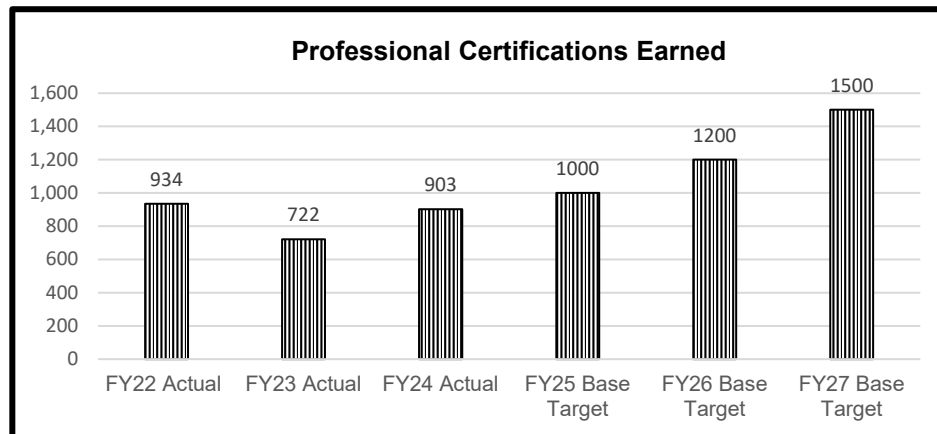


The National Reporting System (NRS) is an outcome-based reporting system for Adult Basic Education (<http://www.nrsweb.org/>). Tests of Adult Basic Education (TABE) is the test most widely used to assess the skills and knowledge of adult learners (<http://tabetest.com>). NRS level gains are considered as achieved when gain is made in any subject matter.

2c. Provide a measure(s) of the program's impact.



Offenders are allowed to test three times prior to testing for the HSE so opportunity for success increases.



Lack of growth in participants in FY22 and FY23 correlates to lack of ability to fill vacant teaching positions.

PROGRAM DESCRIPTION

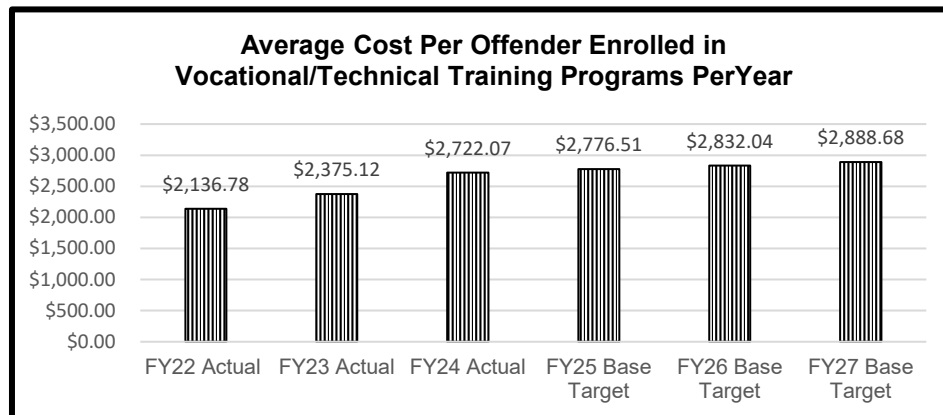
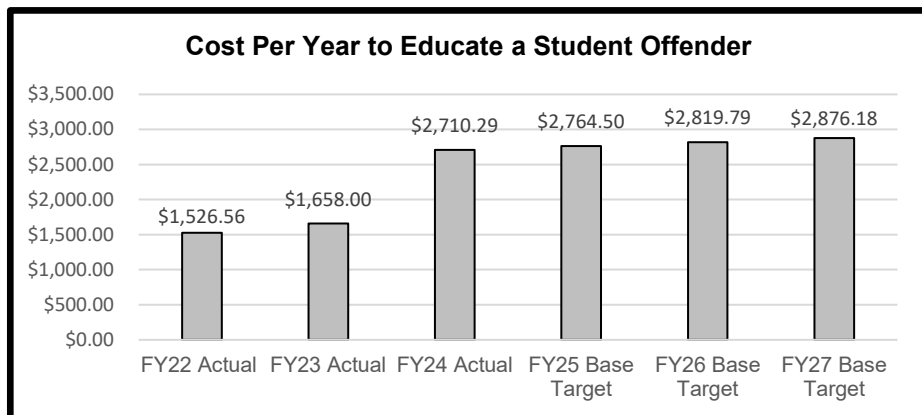
Department Corrections

HB Section(s): 09.020, 09.080,09.210,09.250,09.270

Program Name Academic and Career & Technical Education

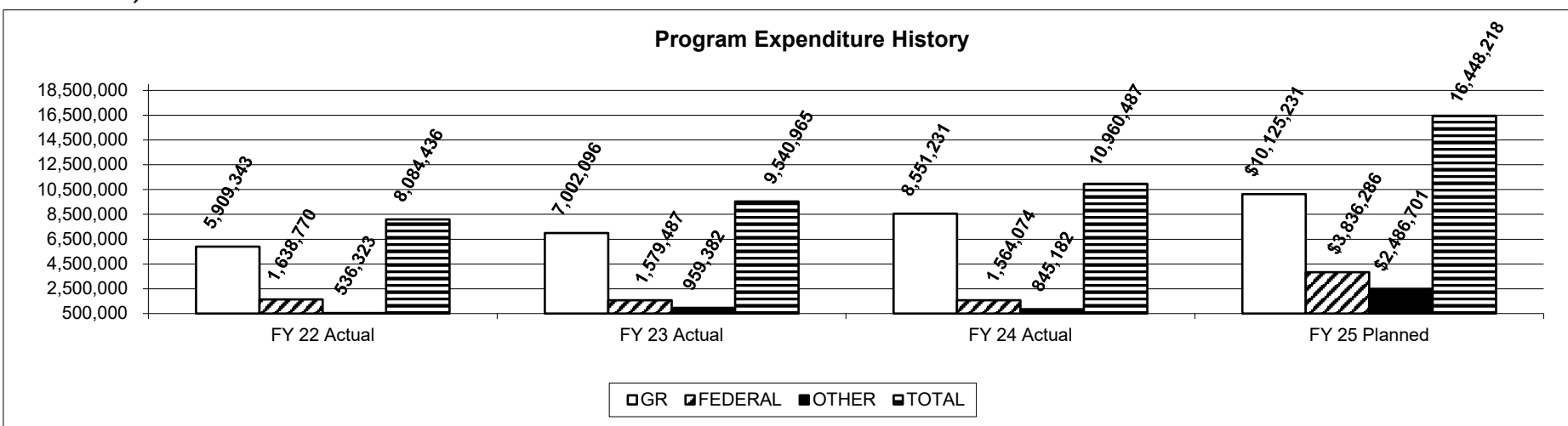
Program is found in the following core budget(s): Academic Education, Federal, and Inmate Canteen, Institutional E&E, CSC E&E

2d. Provide a measure(s) of the program's efficiency.



Costs include GR, Federal, and Canteen. Per offender costs are expected to increase due to start-up costs associated with new programs and filling vacancies.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Department Corrections

HB Section(s): 09.020, 09.080,09.210,09.250,09.270

Program Name Academic and Career & Technical Education

Program is found in the following core budget(s): Academic Education, Federal, and Inmate Canteen, Institutional E&E, CSC E&E

4. What are the sources of the "Other " funds?

Offender Canteen Fund (0405)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.355 RSMo., Public Law 94-142 (Federal), Title I, II, IV and V, Title II-Work Force Investment Act/Adult Education and Literacy, Supreme Court decisions regarding offender libraries (Federal).

6. Are there federal matching requirements? If yes, please explain.

No. There are no matching requirements, however, the federal government does require "maintenance of effort" which means that the state must spend at least as much on education each year as in the previous year.

7. Is this a federally mandated program? If yes, please explain.

Federal Supreme Court decisions require the provision of "access to courts" through the provision of legal resources, reference material provided in the offender libraries and self-improvement materials. Offenders under age 22 who qualify as special needs children under provisions of Part B of the Federal Individuals with Disabilities Education Act (IDEA), must be provided a Free and Appropriate Public Education (FAPE).

PROGRAM DESCRIPTION

Department Corrections **HB Section(s):** 09.005, 09.015,09.220
Program Name Reentry/Women's Offenders/Restorative Justice
Program is found in the following core budget(s): Reentry, OD Staff, and P&P Staff

| | Reentry | OD Staff | P&P Staff | KC Reentry | Reducing Recidivism | Total: |
|----------------|--------------------|------------------|------------------|------------------|---------------------|--------------------|
| GR: | \$1,745,998 | \$221,174 | \$0 | \$157,535 | \$196,946 | \$2,321,654 |
| FEDERAL: | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| OTHER: | \$836,580 | \$0 | \$112,675 | \$0 | \$0 | \$949,255 |
| TOTAL : | \$2,582,578 | \$221,174 | \$112,675 | \$157,535 | \$196,946 | \$3,270,909 |

1a. What strategic priority does this program address?

Reducing Risk and Recidivism

1b. What does this program do?

This program addresses the needs of individuals under the supervision of the Missouri Department of Corrections (DOC) by providing the tools offenders need to be successful, law abiding citizens. The department accomplishes this through providing reentry service through a network of resources, programs and partnerships designed to decrease offender risk and enhance offender self-sufficiency to improve public safety. These services coordinate the efforts of the state and the community to successfully transition offenders from prison and ensure that they are released to the community with job training, sustainable employment, appropriate substance use and recovery treatment, mental health and behavioral health treatment services, transportation and housing, thereby, enhancing public safety in Missouri. The Department targets the approximately 13,000 offenders per year who return to Missouri communities following a period of confinement in a state correctional institution, ensuring they receive the needed reentry services. The Reentry Unit manages a number of programs and initiatives and provides offender reentry assistance and direction to divisions within the Department of Corrections, collaborating agencies and the community. Successful reintegration into the community is a responsibility shared by the department, other state and federal agencies, law enforcement, and local stakeholders.

The Women's Offender Program was established to ensure accountability, reliability and continuous improvement in meeting the department's commitment to provide gender responsive resources and interventions. In accordance with House Bill 1355, the Women's Advisory Committee addresses the needs of women in the criminal justice system as they are affected by the changes in their community, family concerns, the judicial system and the organization and available resources of the Department of Corrections. The Department of Corrections understands the value of partnership and works closely with other state, federal and community agencies, organizations and faith-based groups to enhance public safety.

The Reentry Unit also provides support to the Department of Corrections' Restorative Justice efforts. Through restorative justice initiatives, offenders are encouraged to reflect on the harm caused by their criminal activity and to make restoration to victims, the community and their families as part of their sentence to prison. Restorative Justice holds the offender accountable, provides a means for them to repay their debt to the victim and the community, and allows for the identification of cognitive deficits or distortions that lead to criminal behavior. Through the concentrated efforts of offenders, volunteers, not-for-profit agencies and victims statewide received reparative products and services. Examples include donation of quilts, fruits and vegetables harvested from offender gardens, wooden toys, etc., to organizations such as the Salvation Army, children's hospitals, senior citizen homes, schools, KidSmart, Newborns in Need, Head Start, Boys and Girls Club, Veterans Administration Hospitals, homeless shelters, and many more. In addition, many offenders participate in Victim Impact: Listen and Learn classes, which enable offenders to develop a sensitivity and respect toward victims that helps prevent further victimization. Understanding the need to engage in Restorative Justice activities allows justice-involved individuals to participate in activities that positively impact local communities.

PROGRAM DESCRIPTION

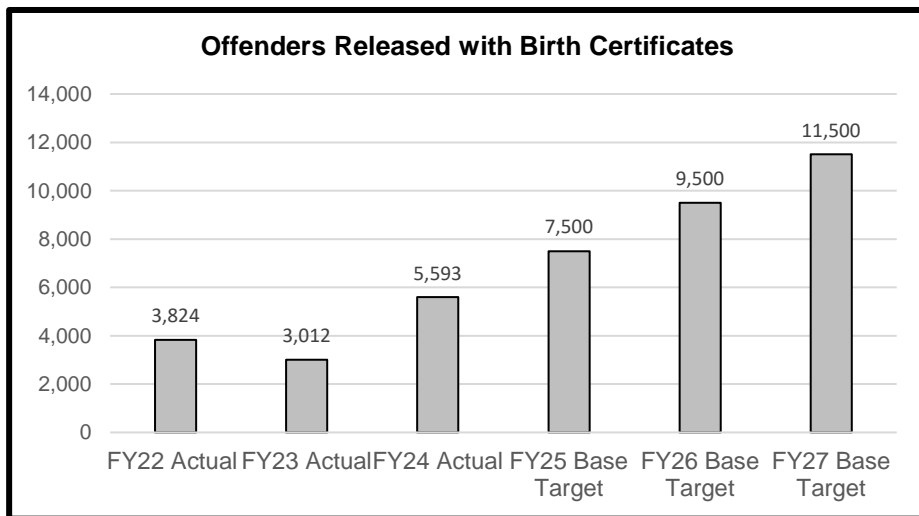
Department Corrections

HB Section(s): 09.005, 09.015, 09.220

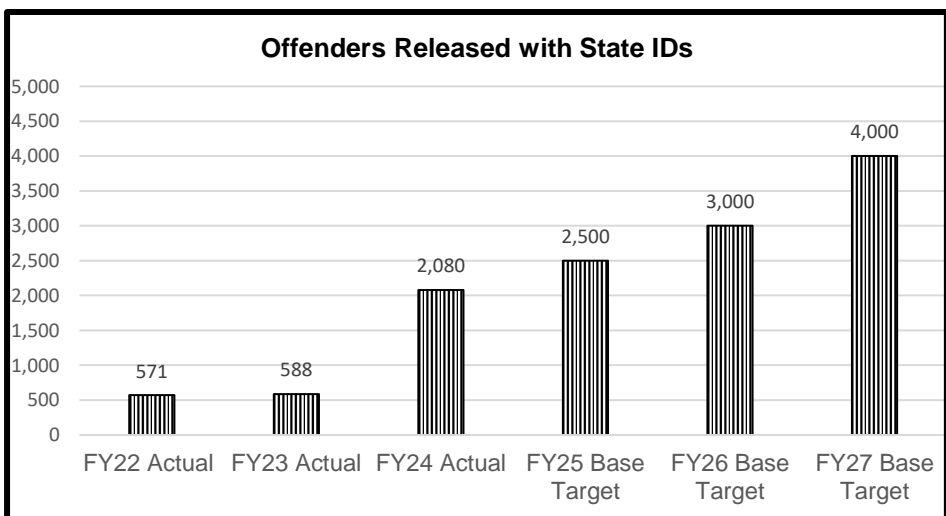
Program Name Reentry/Women's Offenders/Restorative Justice

Program is found in the following core budget(s): Reentry, OD Staff, and P&P Staff

2a. Provide an activity measure(s) for the program.



The goal is to ensure that all offenders are releasing with their out-of-state and in-state birth certificates - this number will increase in FY 24 due to the development of a different process, the removal of barriers and additional funding for the obtainment of birth certificates. Completing the birth certificate application when the offender has 5 years and under remaining on their sentence will also allow for more time to obtain the birth certificates before their release. Training for staff will also be facilitated.



Each facility has an identification card machine and a team member to process identification cards for the offenders releasing to Missouri. The offender must have a birth certificate and the social security card in place for the offenders to be able to obtain the identification card. The new process outlined to obtain the birth certificates and social security cards, as well as the additional funding and the removal of barriers, will help to increase the number of IDs obtained for the offenders prior to their release from incarceration.

PROGRAM DESCRIPTION

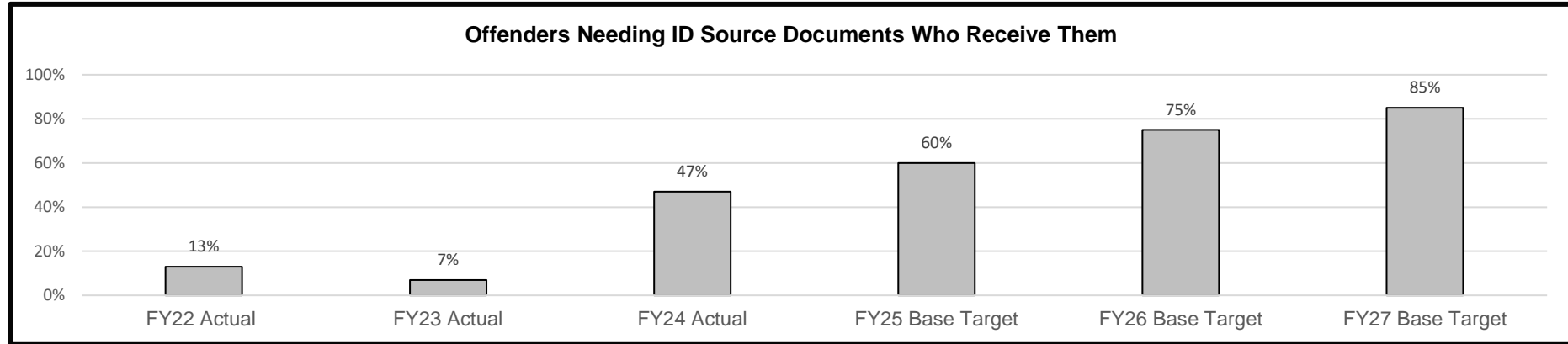
Department Corrections

HB Section(s): 09.005, 09.015, 09.220

Program Name Reentry/Women's Offenders/Restorative Justice

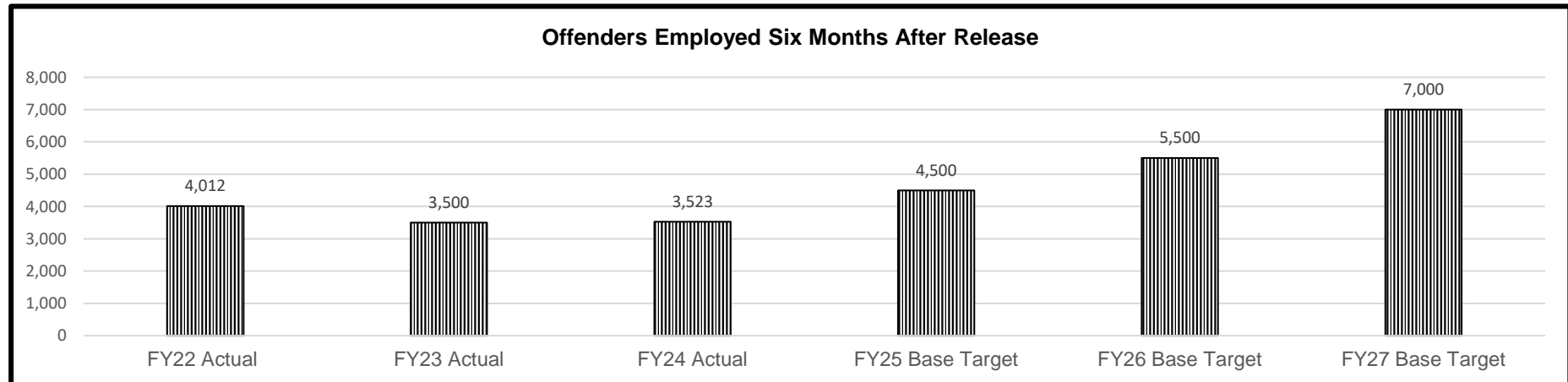
Program is found in the following core budget(s): Reentry, OD Staff, and P&P Staff

2b. Provide a measure(s) of the program's quality.



Includes birth certificates, state identification cards and social security cards. This number has decreased slightly due to staffing; however, this number should increase due to the new source document process, the removal of barriers and the additional funding.

2c. Provide a measure(s) of the program's impact.



This number should increase due to hiring positions to specifically assist with employment services.

PROGRAM DESCRIPTION

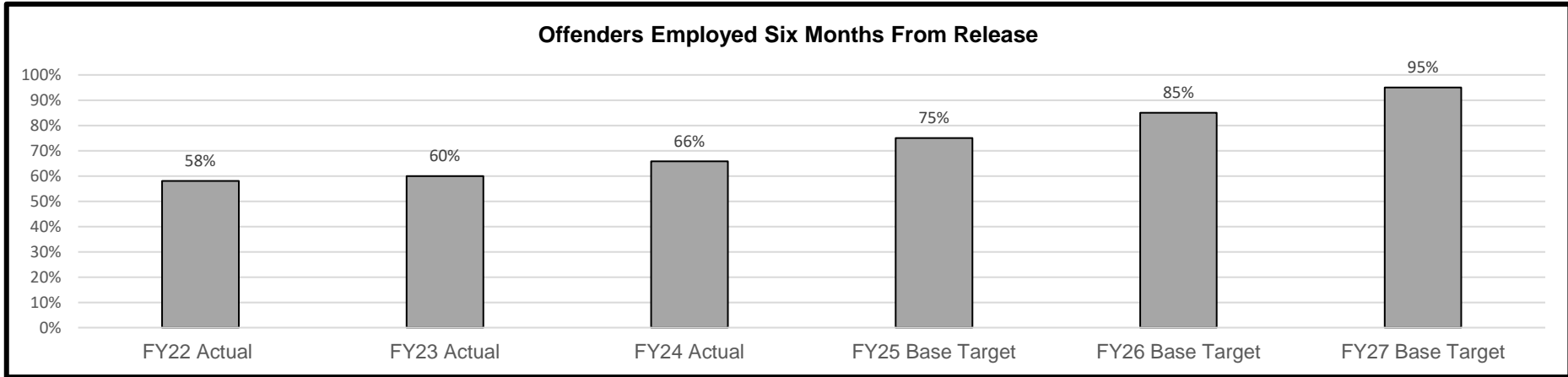
Department Corrections

HB Section(s): 09.005, 09.015, 09.220

Program Name Reentry/Women's Offenders/Restorative Justice

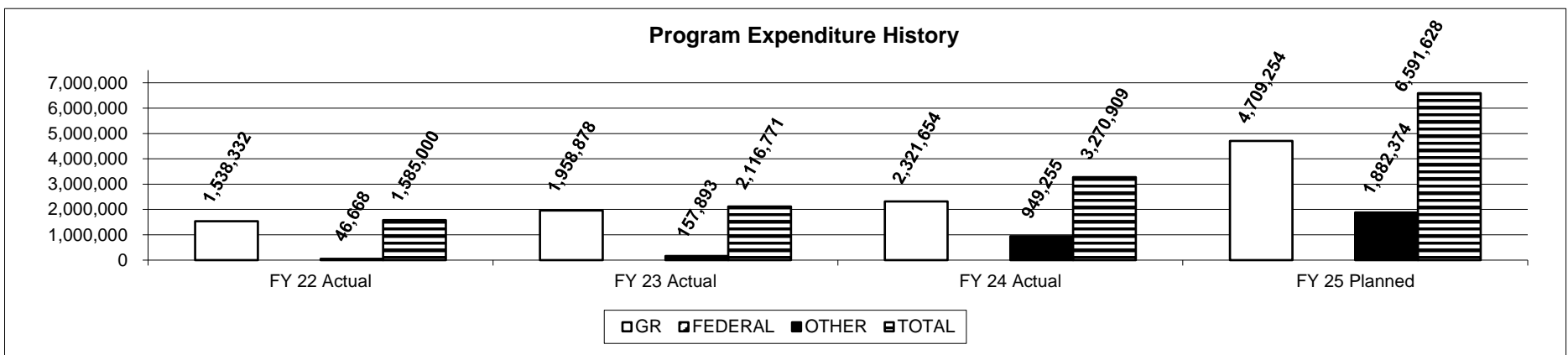
Program is found in the following core budget(s): Reentry, OD Staff, and P&P Staff

2d. Provide a measure(s) of the program's efficiency.



This number should also increase due to collaborative efforts within the department divisions and state agencies.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Department Corrections

HB Section(s): 09.005, 09.015, 09.220

Program Name Reentry/Women's Offenders/Restorative Justice

Program is found in the following core budget(s): Reentry, OD Staff, and P&P Staff

4. What are the sources of the "Other " funds?

Inmate Revolving Fund (0540)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.020 RSMo. and Executive Order 09-16

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department Corrections **HB Section(s):** 9.015

Program Name Reentry/Transformative Workforce Academy

Program is found in the following core budget(s): Reentry

| | Video Job Interviewing | | | | | Total: |
|----------------|------------------------|--|--|--|--|------------------|
| GR: | \$348,830 | | | | | \$348,830 |
| FEDERAL: | \$0 | | | | | \$0 |
| OTHER: | \$0 | | | | | \$0 |
| TOTAL : | \$348,830 | | | | | \$348,830 |

1a. What strategic priority does this program address?

Reducing Risk and Recidivism

1b. What does this program do?

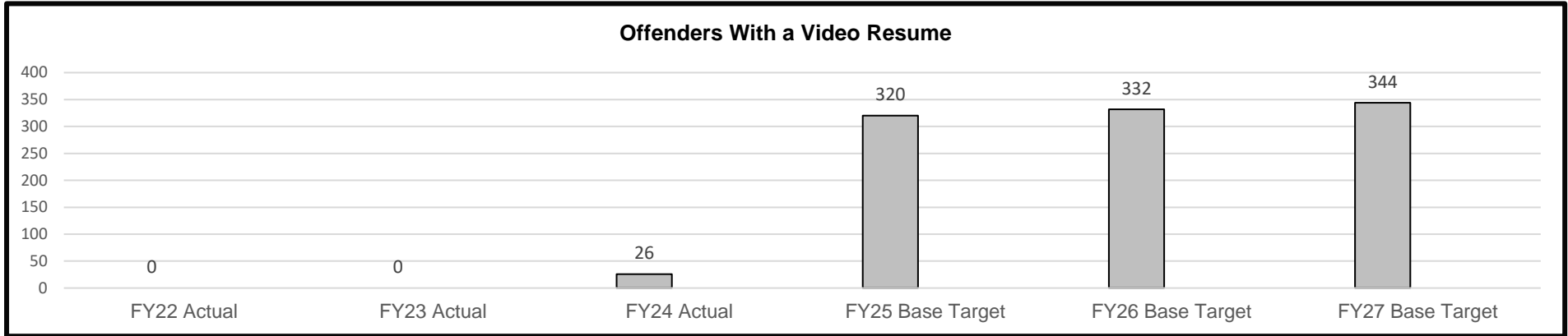
This program helps to ensure offenders have access to career services and job placement prior to their release from incarceration. The program will allow the offenders to meet with an Employment Specialist to work on employment goals, barriers and develop video resumes to provide to employers and have pre-release interviews for job placement. This program has been at five facilities and serves residents that are releasing to the St. Louis, Kansas City, Columbia and Springfield areas. This program will also offer post-release for continued job coaching and support.

PROGRAM DESCRIPTION

Department Corrections
Program Name Reentry/Transformative Workforce Academy
Program is found in the following core budget(s): Reentry

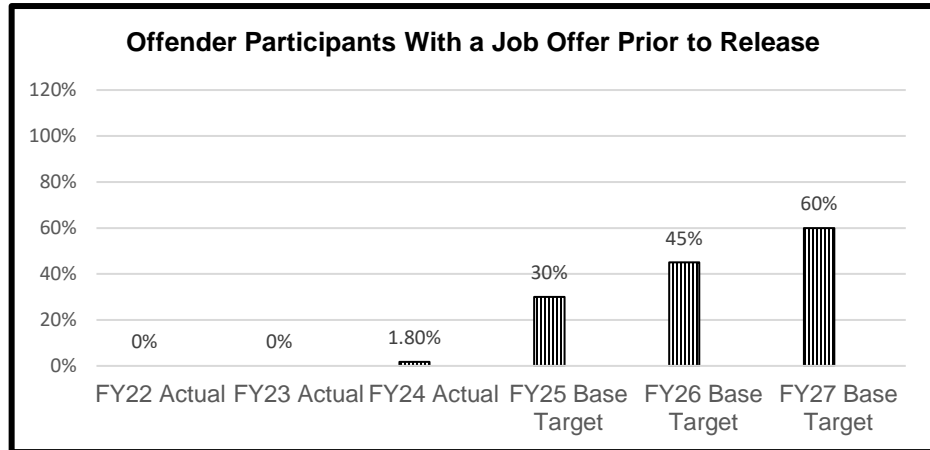
HB Section(s): 9.015

2b. Provide a measure(s) of the program's quality.



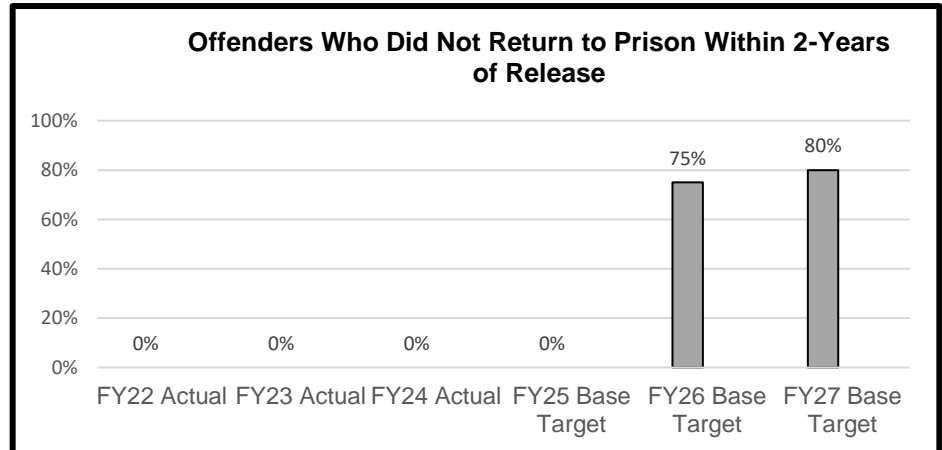
TWA has been a leader in utilizing alternate methods for potential candidates to secure employment. Their utilization of video resumes are key to the success of the program. Through this effort, TWA will be able to provide video resumes for all offenders utilizing their services.

2c. Provide a measure(s) of the program's impact.



With serving more offenders who are releasing to various regions of the state and a heightened employer engagement, pre-release job offers become a feasible and a viable option for offender participants.

2d. Provide a measure(s) of the program's efficiency.



PROGRAM DESCRIPTION

Department Corrections

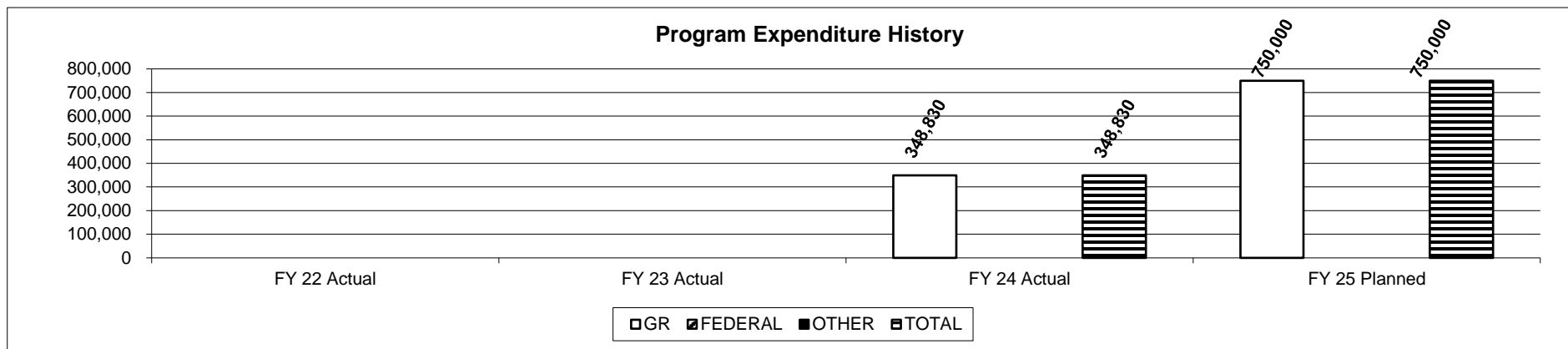
HB Section(s): 9.015

Program Name Reentry/Transformative Workforce Academy

Program is found in the following core budget(s): Reentry

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)

Program Expenditure History



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department Corrections **HB Section(s):** 09.055, 09.215
Program Name Missouri Vocational Enterprises
Program is found in the following core budget(s): Missouri Vocational Enterprises, and Fuel & Utilities

| | Missouri Vocational Enterprises | Fuel & Utilities | | | | Total: |
|----------------|--|-----------------------------|--|--|--|---------------------|
| GR: | \$0 | \$1,340,548 | | | | \$1,340,548 |
| FEDERAL: | \$0 | \$0 | | | | \$0 |
| OTHER: | \$24,030,877 | \$0 | | | | \$24,030,877 |
| TOTAL : | \$24,030,877 | \$1,340,548 | | | | \$25,371,425 |

1a. What strategic priority does this program address?

Reducing Risk and Recidivism

1b. What does this program do?

Missouri Vocational Enterprises (MVE) operates industries to provide training and vocational skills to offenders while producing a variety of quality products and services for state agencies, city and county governments, political subdivisions, state employees, and not-for-profit organizations. MVE is improving lives for safer communities by offering a service that assists in the rehabilitation of offenders to gain employment upon their release. MVE offers training, development, and a sense of purpose to the incarcerated individual so that they may become a lawful and productive citizen in our communities.

- 22 industries are operated in 12 correctional centers statewide.
- These industries historically employed as many as 2,400 offenders annually. Due to COVID in FY21, this number is now approximately 1,400.
- MVE has 55 job titles registered with the U.S. Department of Labor in Apprenticeship Programs.
- 2,236 offenders have completed these programs.
- There are 550 offenders actively working on their apprenticeship certification.
- Apprenticeship Programs are nationally recognized by a multitude of employers and provide a gateway to employment upon release.

MVE continues to focus on improving its brand image by identifying key stakeholders, understanding those stakeholder's needs, meeting those needs and shifting mindsets from, "we have to buy from MVE", to "we want to buy from MVE."

MVE is also focused on improving business practices and process flow to create a more efficient operation. In return, the customer will realize a cost savings and better buying experience. In addition, MVE continues to evaluate existing offender training programs, as well as explore future training programs that can be implemented within our correctional facilities.

PROGRAM DESCRIPTION

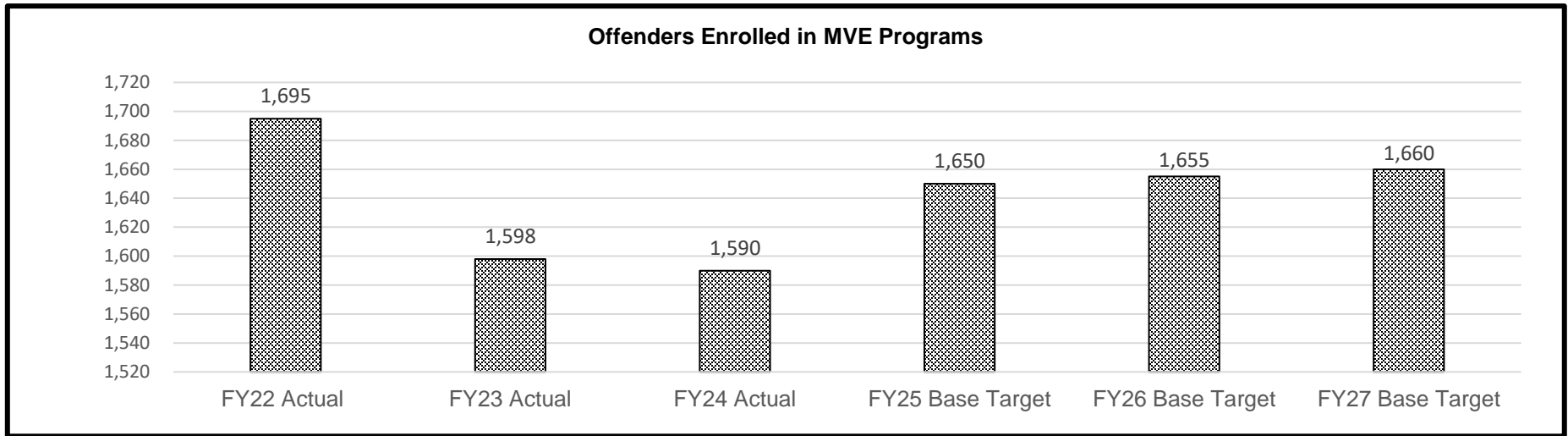
Department Corrections

HB Section(s): 09.055, 09.215

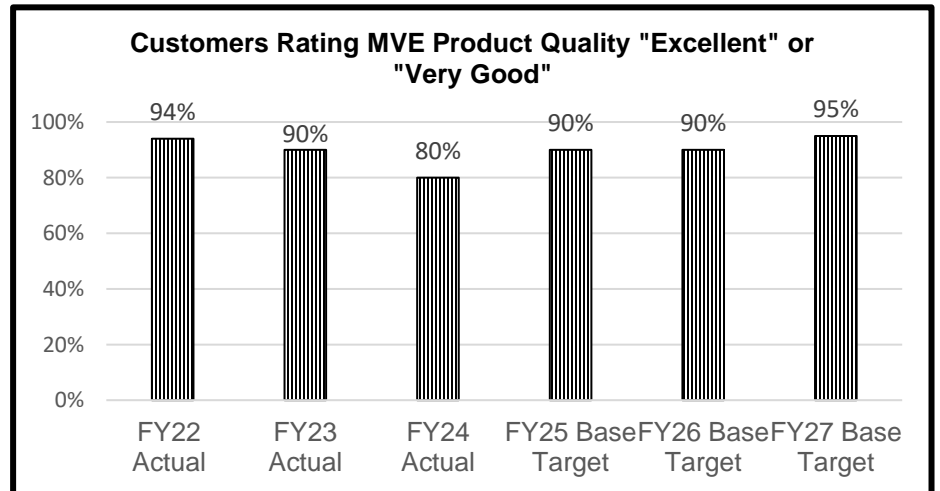
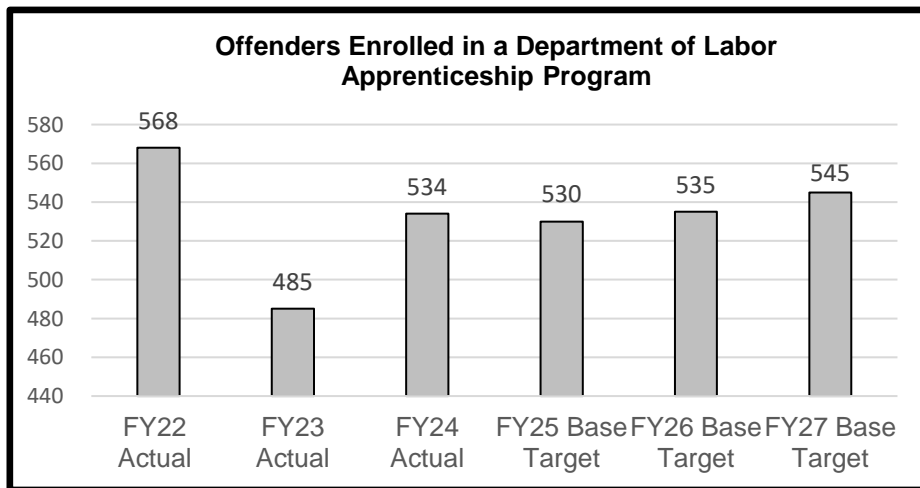
Program Name Missouri Vocational Enterprises

Program is found in the following core budget(s): Missouri Vocational Enterprises, and Fuel & Utilities

2a. Provide an activity measure(s) for the program.



2b. Provide a measure(s) of the program's quality.



PROGRAM DESCRIPTION

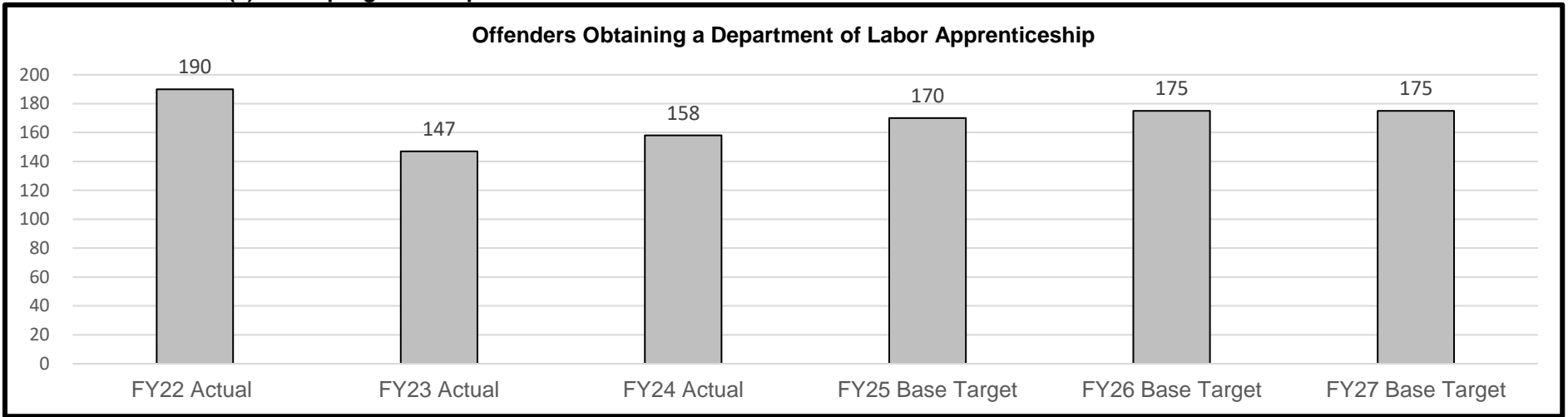
Department Corrections

HB Section(s): 09.055, 09.215

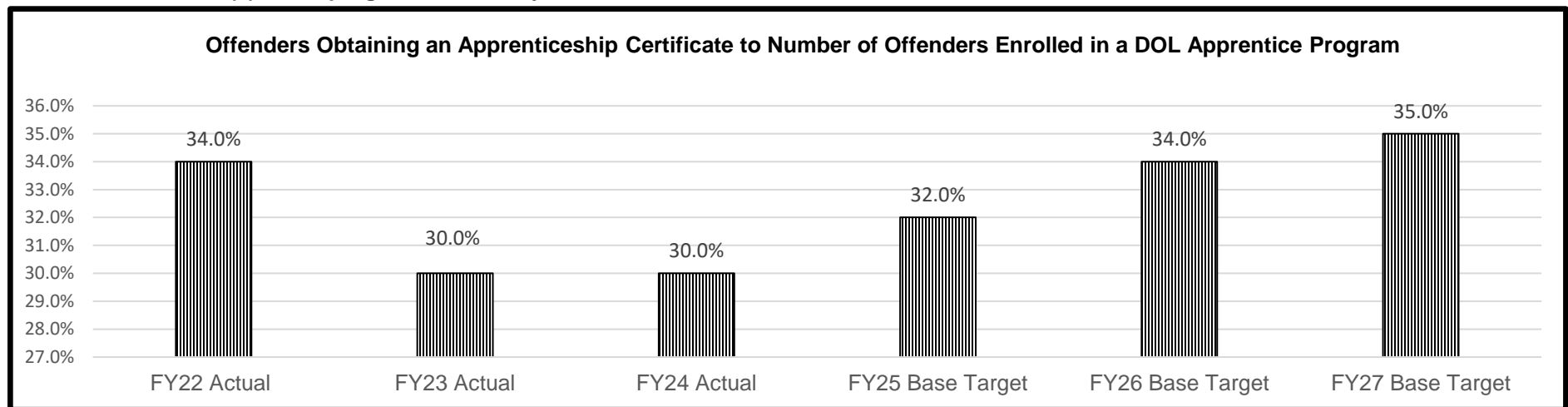
Program Name Missouri Vocational Enterprises

Program is found in the following core budget(s): Missouri Vocational Enterprises, and Fuel & Utilities

2c. Provide a measure(s) of the program's impact.



2d. Provide a measure(s) of the program's efficiency.



PROGRAM DESCRIPTION

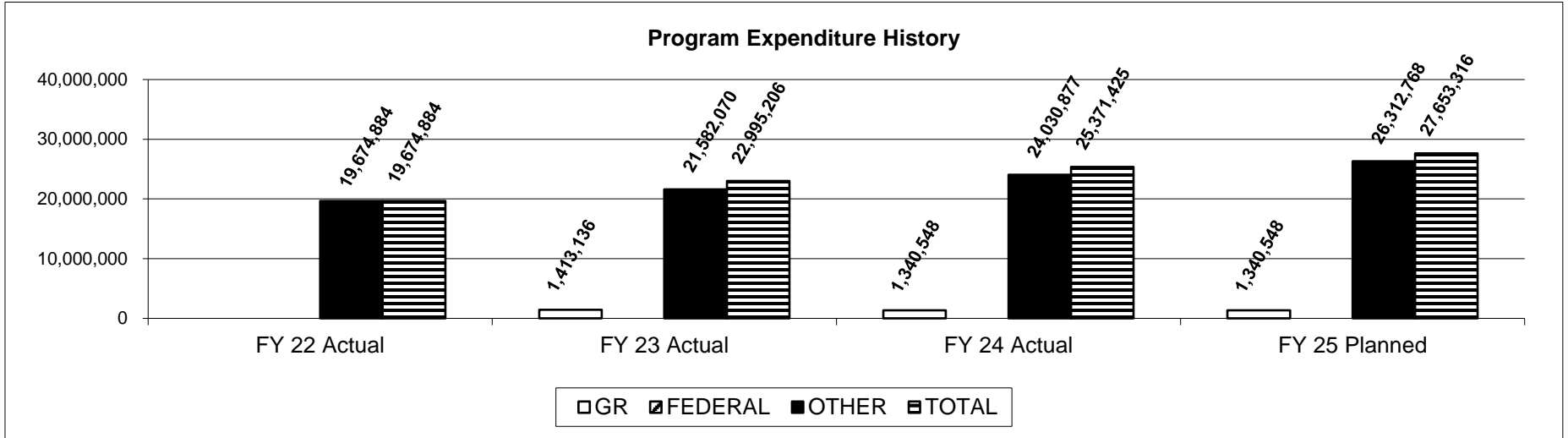
Department Corrections

HB Section(s): 09.055, 09.215

Program Name Missouri Vocational Enterprises

Program is found in the following core budget(s): Missouri Vocational Enterprises, and Fuel & Utilities

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Working Capital Revolving Fund (0510)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapters 217.550 through 217.595 RSMo.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department Corrections **HB Section(s):** 09.040,09.075, 09.220
Program Name Division of Probation and Parole Administration
Program is found in the following core budget(s): Probation & Parole Staff, Overtime, and Telecommunications.

| | Probation & Parole Staff | Overtime | Telecommunications | | | Total: |
|----------------|-------------------------------------|-----------------|---------------------------|--|--|--------------------|
| GR: | \$4,198,532 | \$7,591 | \$13 | | | \$4,206,136 |
| FEDERAL: | \$0 | \$0 | \$0 | | | \$0 |
| OTHER: | \$0 | \$0 | \$0 | | | \$0 |
| TOTAL : | \$4,198,532 | \$7,591 | \$13 | | | \$4,206,136 |

1a. What strategic priority does this program address?

Improving Workforce; Reducing Risk and Recidivism

1b. What does this program do?

The Director of the Division of Probation and Parole is responsible for overseeing the operations of the Division of Probation and Parole and provides administrative support to the Missouri Parole Board.

- The division is responsible for supervising offenders who have been sentenced to probation by the courts or released from incarceration to parole or conditional release by the Parole Board, and those sex offenders who have been discharged from active supervision but who remain on lifetime supervision.
- Probation and Parole administration helps to reduce recidivism and improve the workforce by overseeing a variety of programs aimed at helping offenders transition to supervision in the community.
- As of June 30, 2024, there were over 53,000 offenders under supervision.
- The division operates over 100 district, satellite and sub-offices; 19 institutional parole offices; two transition centers; and six community supervision centers.
- The division manages a variety of contracted community supervision programs including electronic monitoring, residential facilities, and automation services.

2a. Provide an activity measure(s) for the program.

See the Office of the Director Program Form.

PROGRAM DESCRIPTION

Department Corrections **HB Section(s):** 09.040,09.075, 09.220
Program Name Division of Probation and Parole Administration
Program is found in the following core budget(s): Probation & Parole Staff, Overtime, and Telecommunications.

2b. Provide a measure(s) of the program's quality.

See the Office of the Director Program Form.

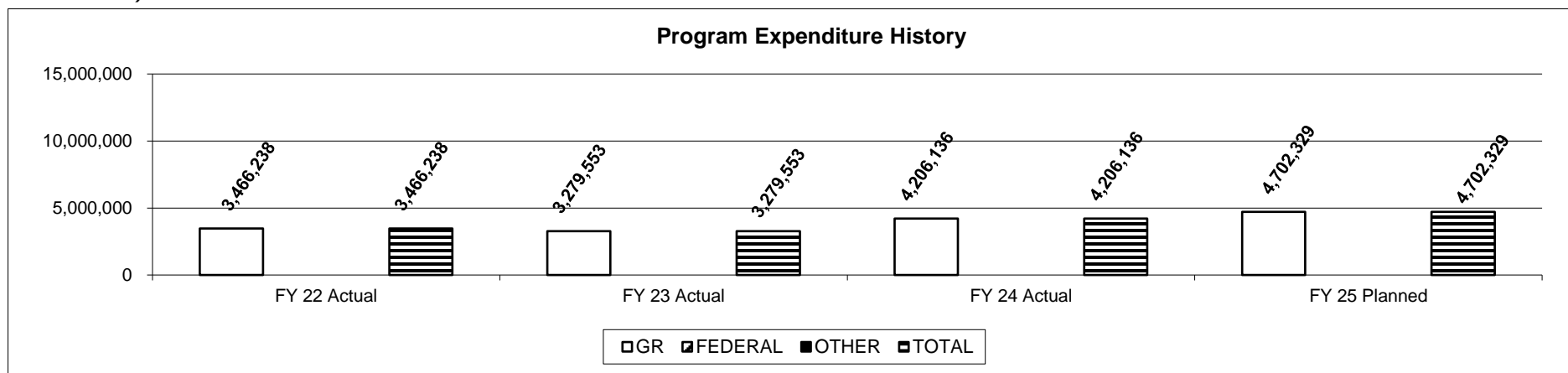
2c. Provide a measure(s) of the program's impact.

See the Office of the Director Program Form.

2d. Provide a measure(s) of the program's efficiency.

See the Office of the Director Program Form.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other" funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.705, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department Corrections _____

09.020,09.040,09.075,09.220, 09.235,

Program Name Community Supervision Services _____

HB Section(s): and 09.240

Program is found in the following core budget(s): P&P Staff, Overtime, Command Center, Telecommunications, Federal, P&P Tax Intercept, and Automated Supervision

| | P&P Staff | Overtime | Command Center | Telecommunications | Federal | P&P Tax Intercept | Automated Supervision | Total: |
|----------------|---------------------|-----------------|------------------|--------------------|------------------|--------------------|-----------------------|---------------------|
| GR: | \$76,858,333 | \$29,978 | \$685,182 | \$478,376 | \$0 | \$0 | \$0 | \$78,051,869 |
| FEDERAL: | \$0 | \$0 | \$0 | \$0 | \$163,897 | \$0 | \$0 | \$163,897 |
| OTHER: | \$3,084,907 | \$0 | \$0 | \$0 | \$0 | \$2,600,000 | \$1,000,000 | \$6,684,907 |
| TOTAL : | \$79,943,240 | \$29,978 | \$685,182 | \$478,376 | \$163,897 | \$2,600,000 | \$1,000,000 | \$84,900,673 |

1a. What strategic priority does this program address?

Reducing Risk and Recidivism

1b. What does this program do?

Community Supervision Services make communities safer by holding offenders on probation, parole or conditional release accountable for their behavior by developing individualized plans and strategies for offender success.

- The division focuses on public safety by implementing evidence-based risk reduction strategies and programming. This includes actuarial assessments and targeted interventions to ensure the moderate and high-risk offenders are a priority with supervision and treatment resources.
- Evidence-based case management strategies have been implemented with the expected outcomes to be reduced recidivism and enhanced public safety.
- These strategies have been largely successful in redirecting internal resources during this period. A reduction in supervision services will jeopardize public safety.

PROGRAM DESCRIPTION

Department Corrections _____

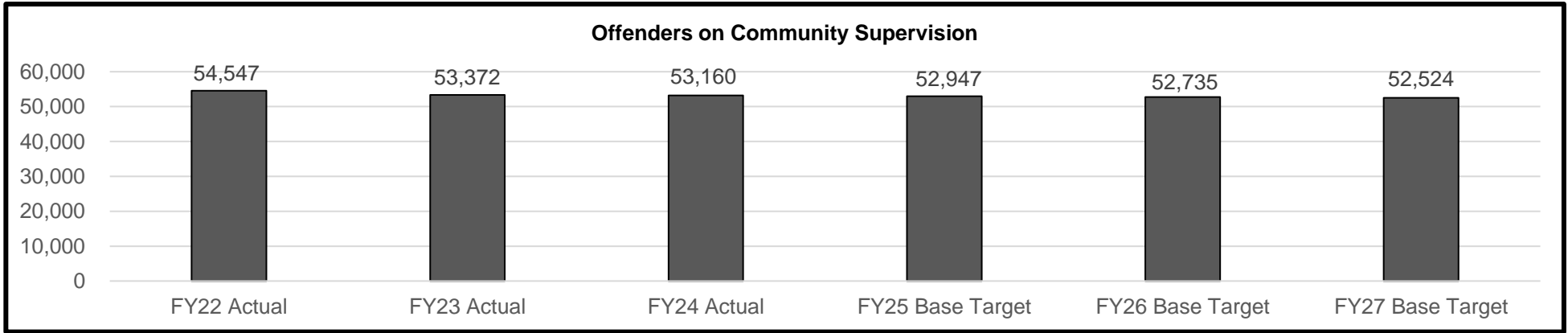
09.020,09.040,09.075,09.220, 09.235,

Program Name Community Supervision Services _____

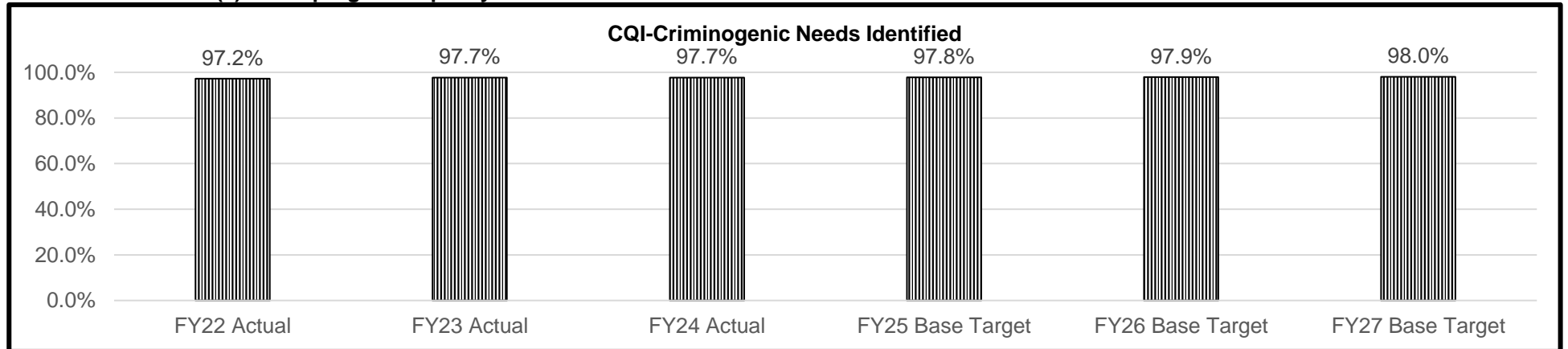
HB Section(s): and 09.240

Program is found in the following core budget(s): P&P Staff, Overtime, Command Center, Telecommunications, Federal, P&P Tax Intercept, and Automated Supervision

2a. Provide an activity measure(s) for the program.



2b. Provide a measure(s) of the program's quality.



Criminogenic needs identified by validated risk and needs assessment.

PROGRAM DESCRIPTION

Department Corrections

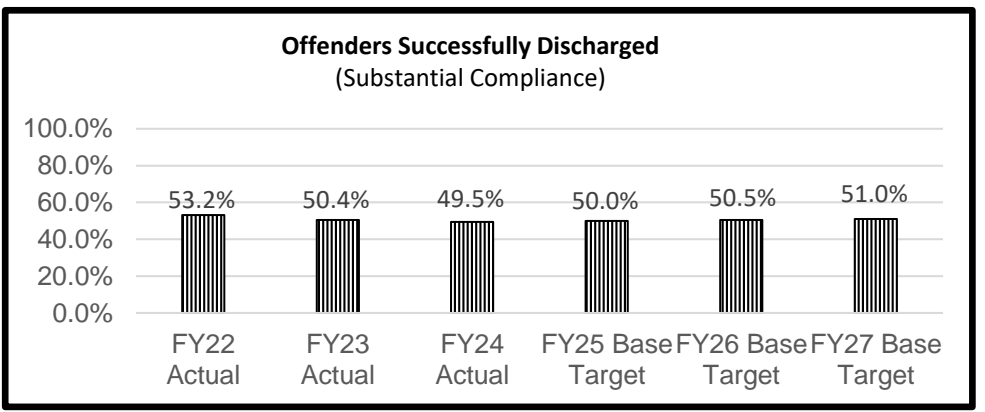
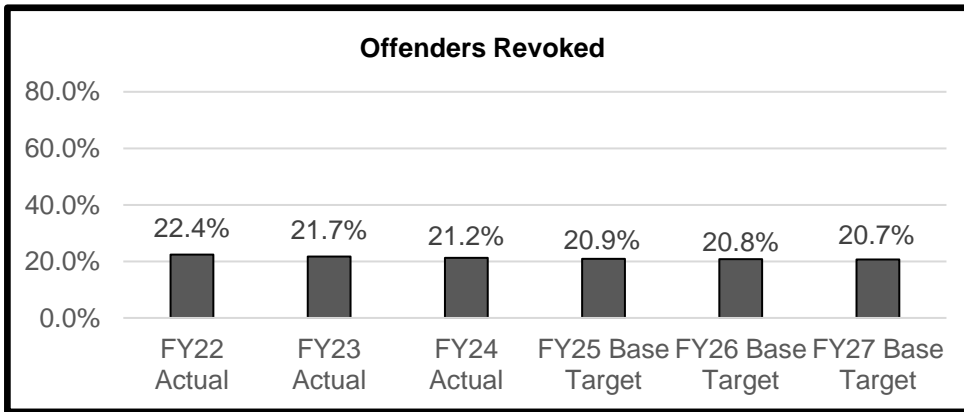
09.020,09.040,09.075,09.220, 09.235,

Program Name Community Supervision Services

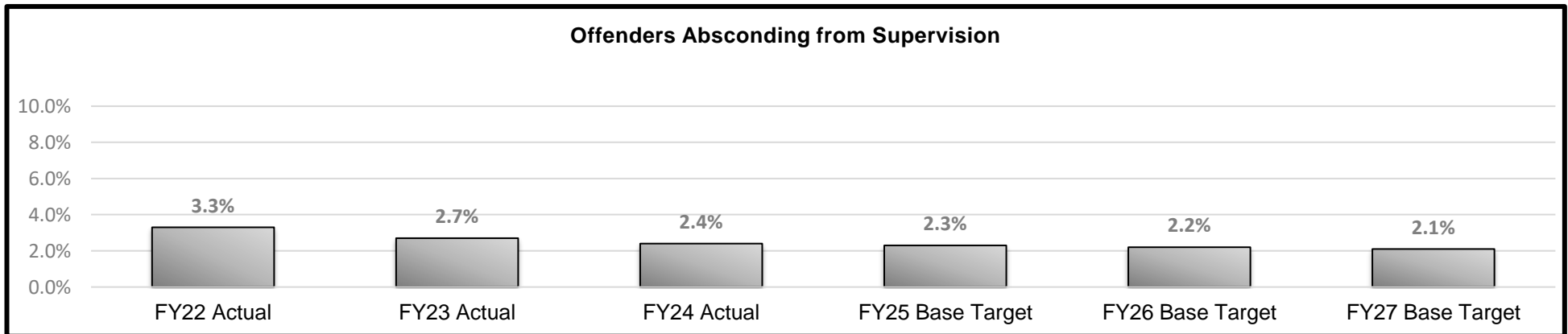
HB Section(s): and 09.240

Program is found in the following core budget(s): P&P Staff, Overtime, Command Center, Telecommunications, Federal, P&P Tax Intercept, and Automated Supervision

2c. Provide a measure(s) of the program's impact.



Gradual decline aligns with the departments implementation of evidenced based programming.



Change in supervision model increases community engagement between staff and offender.

PROGRAM DESCRIPTION

Department Corrections

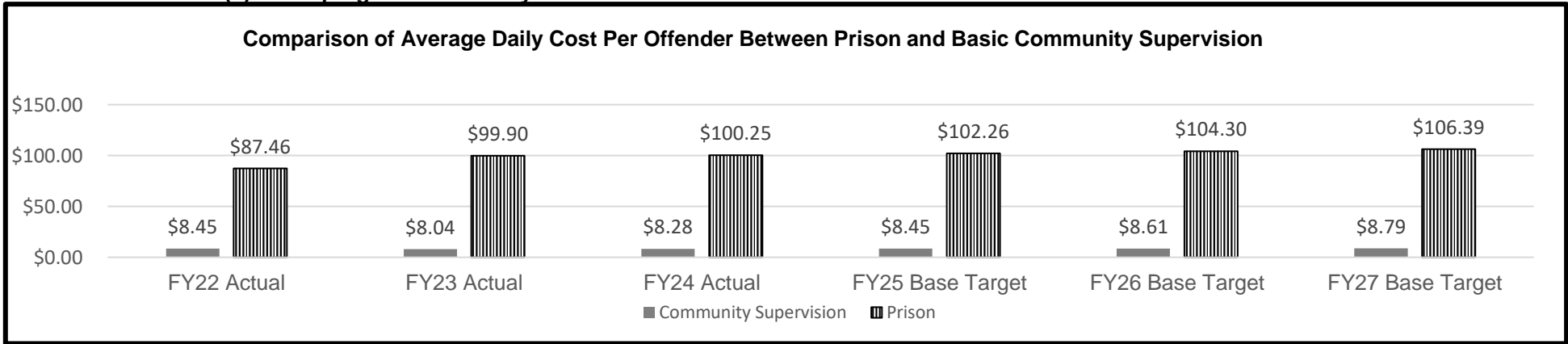
09.020,09.040,09.075,09.220, 09.235,

Program Name Community Supervision Services

HB Section(s): and 09.240

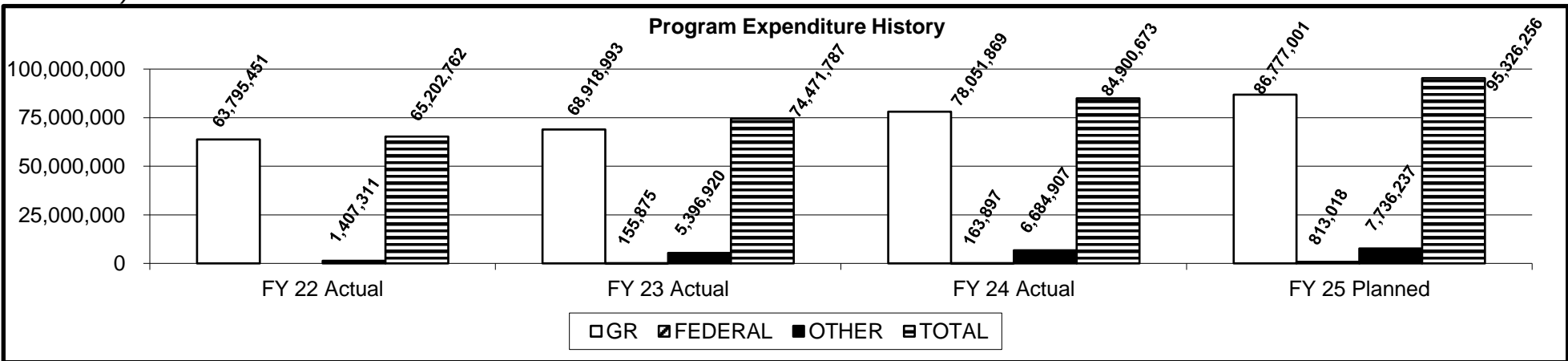
Program is found in the following core budget(s): P&P Staff, Overtime, Command Center, Telecommunications, Federal, P&P Tax Intercept, and Automated Supervision

2d. Provide a measure(s) of the program's efficiency.



Inflation of 2% is included for FY25-27. FY24 had a significant increase following the implementation of automated supervision, as well as additional Reentry efforts geared towards offenders on supervision (ICTS, Substance Use, etc.).

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Department Corrections _____

Program Name Community Supervision Services _____

09.020,09.040,09.075,09.220, 09.235,
and 09.240

HB Section(s):

Program is found in the following core budget(s): P&P Staff, Overtime, Command Center, Telecommunications, Federal, P&P Tax Intercept, and Automated Supervision

4. What are the sources of the "Other " funds?

Inmate Revolving Fund and Debt Offset Escrow

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.705 RSMo. and Chapter 558 RSMo.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

HB Section(s): 09.040,09.055,09.075,09.080,09.220,09.225,09.230

Department Corrections

Program Name Transition Centers

Program is found in the following core budget(s): Transition Center of St. Louis (TCSTL), Transition Center of Kansas City (TCKC), Telecommunications, Overtime, Institutional E&E, Staff, Maintenance & Repair, and Fuel & Utilities.

| | Transition Center of St. Louis (TCSTL) | Transition Center of Kansas City (TCKC) | Telecommunications | Overtime | Institutional E&E | Staff | Maintenance & Repair | Fuel & Utilities | Total: |
|----------------|--|---|--------------------|------------------|-------------------|------------------|----------------------|------------------|--------------------|
| GR: | \$4,383,448 | \$3,642,088 | \$88,904 | \$648,801 | \$185,221 | \$130,913 | \$200,367 | \$447,182 | \$9,726,922 |
| FEDERAL: | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| OTHER: | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL : | \$4,383,448 | \$3,642,088 | \$88,904 | \$648,801 | \$185,221 | \$130,913 | \$200,367 | \$447,182 | \$9,726,922 |

1a. What strategic priority does this program address?

Reducing Risk and Recidivism

1b. What does this program do?

The Transition Centers are community-based facilities that assist male offenders with reintegration to the community from prison.

- TCSTL (Transition Center of St. Louis) and TCKC (Transition Center of Kansas City) provide stabilization while offenders remain assigned under community supervision.
- These Centers provide the department with critical transitional services for offenders supervised in the metropolitan St. Louis and Kansas City areas.
- The Parole Board stipulates offenders for assignment to the center based on their need for more structured supervision/assistance following release from prison.
- The Centers also provide an intensive supervision strategy for offenders under community supervision who are at risk for revocation.

PROGRAM DESCRIPTION

HB Section(s): 09.040,09.055,09.075,09.080,09.220,09.225,09.230

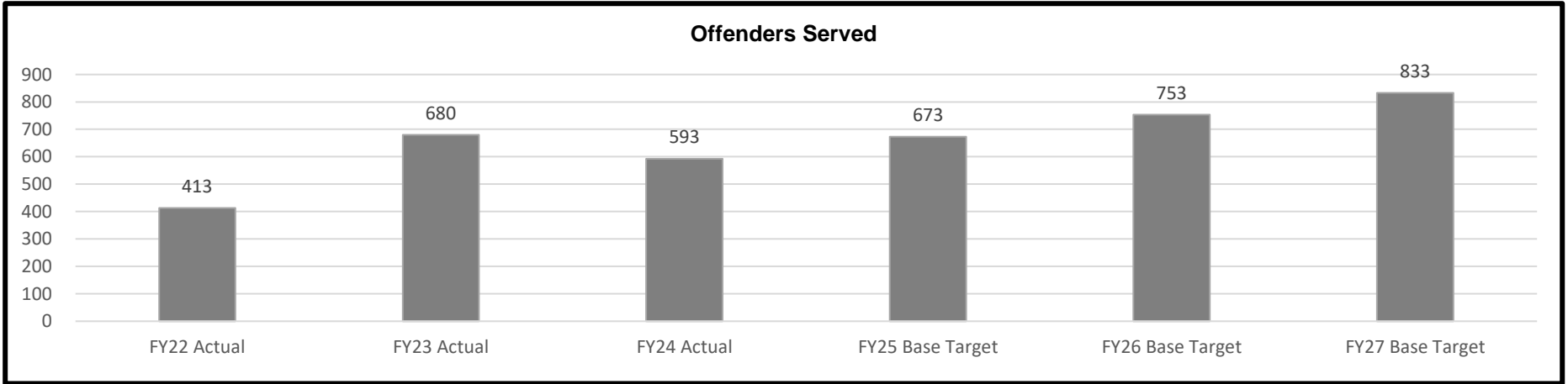
Department Corrections

Program Name Transition Centers

Transition Center of St. Louis (TCSTL), Transition Center of Kansas City (TCKC), Telecommunications, Overtime, Institutional E&E, Staff, Maintenance & Repair, and Fuel& Utilities.

Program is found in the following core budget(s):

2a. Provide an activity measure(s) for the program.



The TCSTL (Transition Center St. Louis) has a variable length of 3-6 months, based on offender progress.

The TCKC (Transition Center Kansas City) was transitioned from the Division of Adult Institutions to the Division of Probation & Parole effective at the start of FY21. TCKC began accepting offenders in April of 2022.

PROGRAM DESCRIPTION

HB Section(s): 09.040,09.055,09.075,09.080,09.220,09.225,09.230

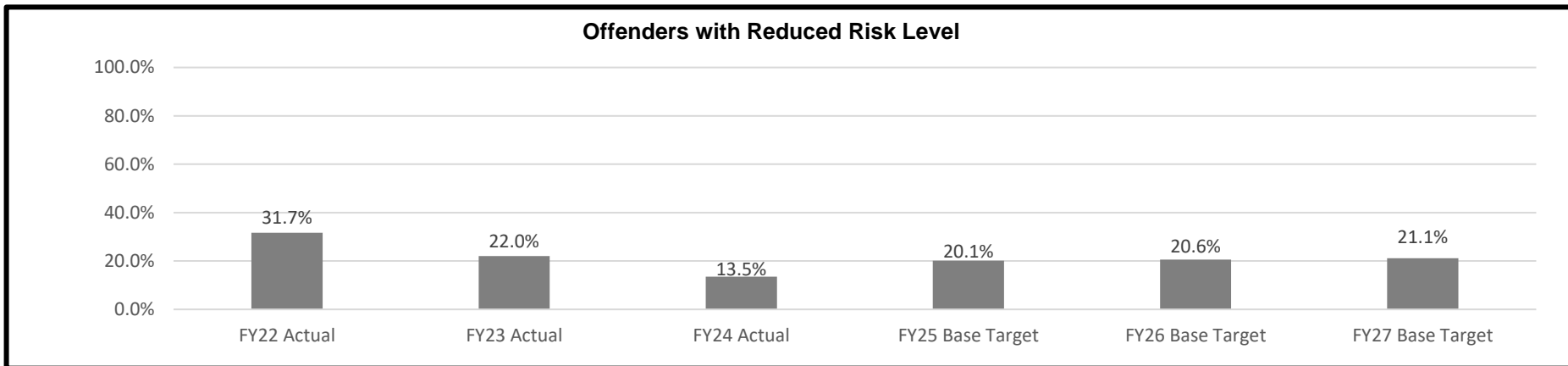
Department Corrections

Program Name Transition Centers

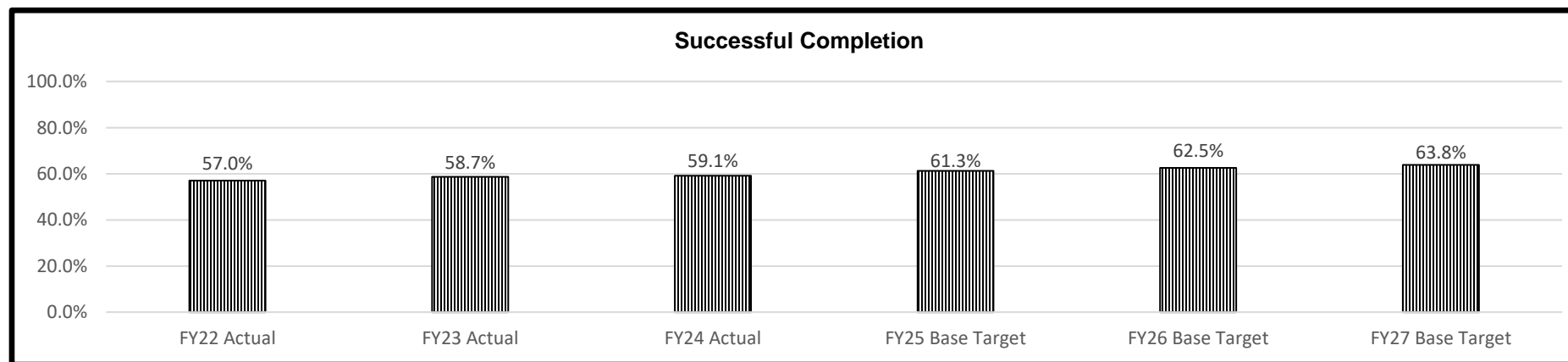
Program is found in the following core budget(s):

Transition Center of St. Louis (TCSTL), Transition Center of Kansas City (TCKC), Telecommunications, Overtime, Institutional E&E, Staff, Maintenance & Repair, and Fuel & Utilities.

2b. Provide a measure(s) of the program's quality.



2c. Provide a measure(s) of the program's impact.



This program primarily serves offenders on the upper spectrum of risk and need.

PROGRAM DESCRIPTION

HB Section(s): 09.040,09.055,09.075,09.080,09.220,09.225,09.230

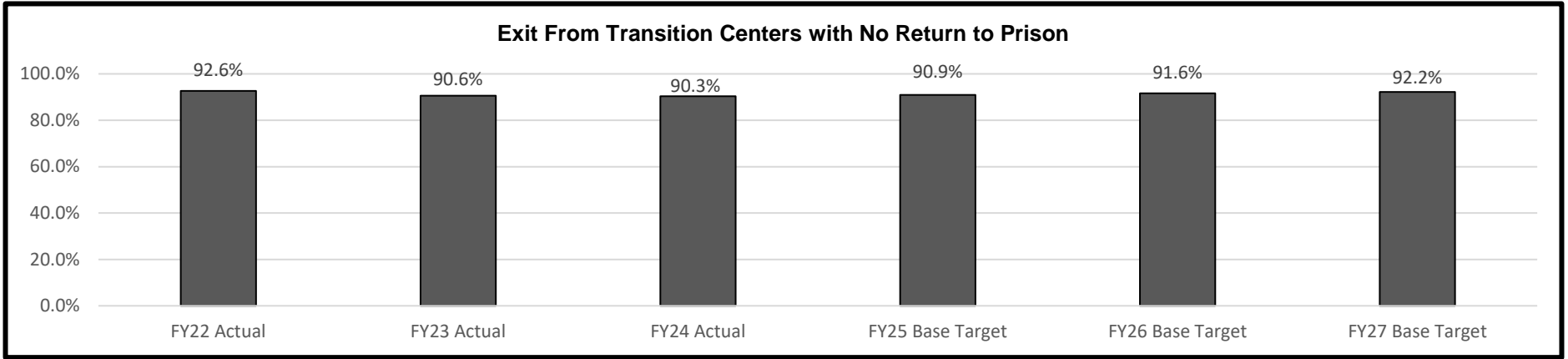
Department Corrections

Program Name Transition Centers

Transition Center of St. Louis (TCSTL), Transition Center of Kansas City (TCKC),
Telecommunications, Overtime, Institutional E&E, Staff, Maintenance & Repair, and Fuel & Utilities.

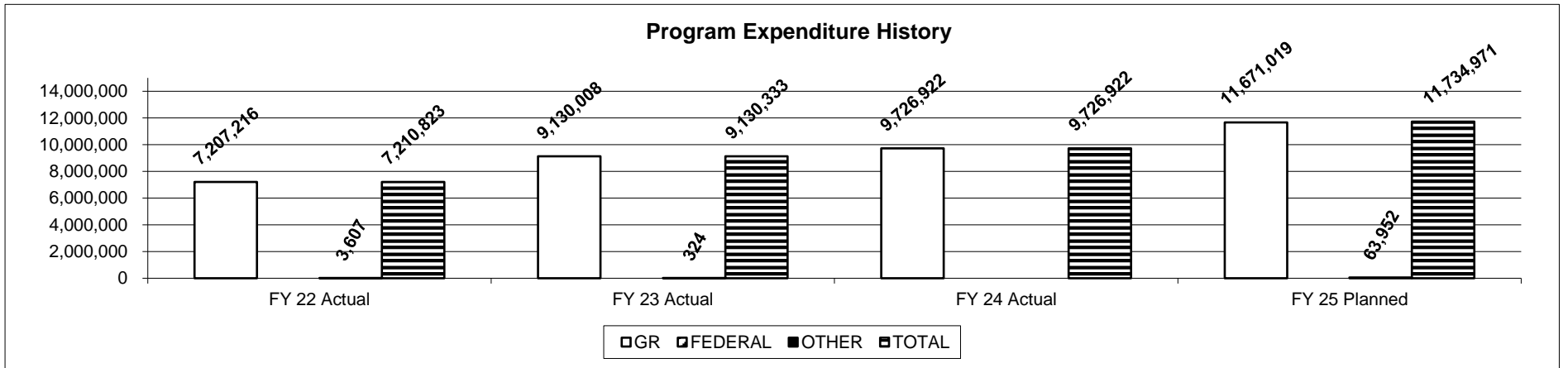
Program is found in the following core budget(s):

2d. Provide a measure(s) of the program's efficiency.



This measure reflects the results at 180 days following successful program completion.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

HB Section(s): 09.040,09.055,09.075,09.080,09.220,09.225,09.230

Department Corrections

Program Name Transition Centers

Program is found in the following core budget(s): Transition Center of St. Louis (TCSTL), Transition Center of Kansas City (TCKC), Telecommunications, Overtime, Institutional E&E, Staff, Maintenance & Repair, and Fuel & Utilities.

4. What are the sources of the "Other" funds?

Inmate Canteen Fund (0405), Inmate Revolving Fund (0540)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.705 RSMo.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department Corrections **HB Section(s):** 09.245
Program Name Electronic Monitoring
Program is found in the following core budget(s): Electronic Monitoring

| | Electronic Monitoring | | | | | Total: |
|----------------|-----------------------|--|--|--|--|--------------------|
| GR: | \$0 | | | | | \$0 |
| FEDERAL: | \$0 | | | | | \$0 |
| OTHER: | \$3,080,289 | | | | | \$3,080,289 |
| TOTAL : | \$3,080,289 | | | | | \$3,080,289 |

1a. What strategic priority does this program address?

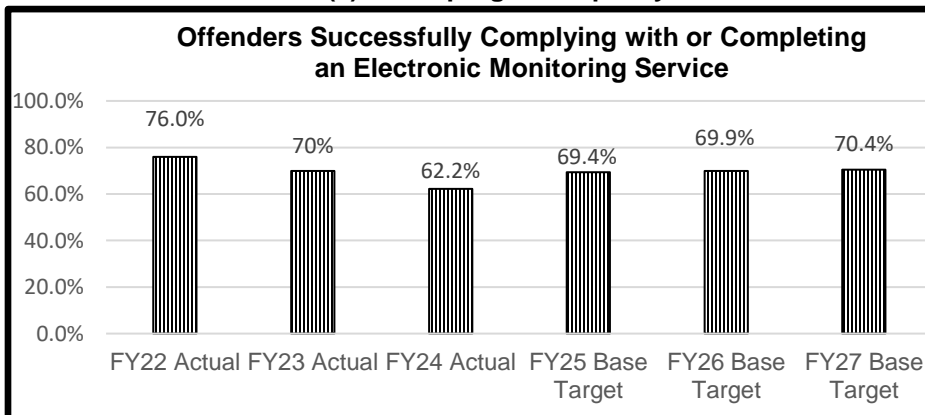
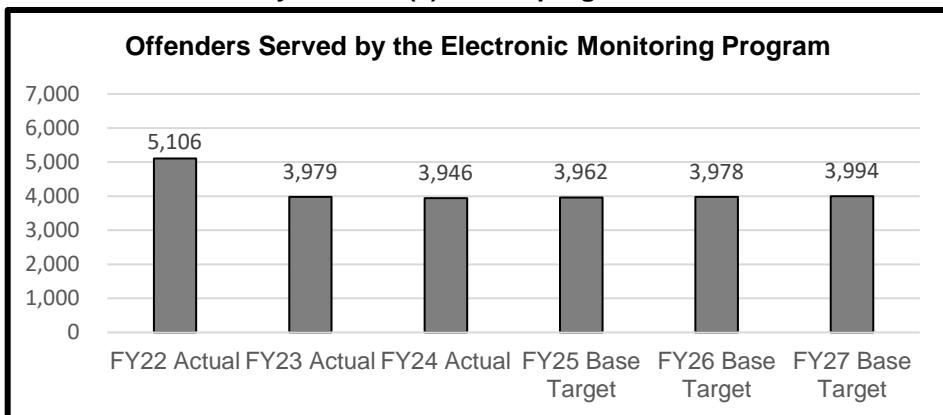
1b. What does this program do?

The Electronic Monitoring Program (EMP) contracts for equipment and support services that enhance the supervising probation and parole officer’s ability relative to monitoring, control, and enforcement of offender movement, curfew restrictions, and alcohol consumption.

- This program aids reduction of recidivism by enabling more timely detection and response to violations for offenders who have been unresponsive or unsuccessful under traditional caseload supervision.
- In FY24, the division supervised an average of 1,565 offenders per day with electronic monitoring equipment.
- This program is funded through the Inmate Revolving Fund, which is sustained primarily through Intervention Fees paid by offenders under supervision.

2a. Provide an activity measure(s) for the program.

2b. Provide a measure(s) of the program's quality.

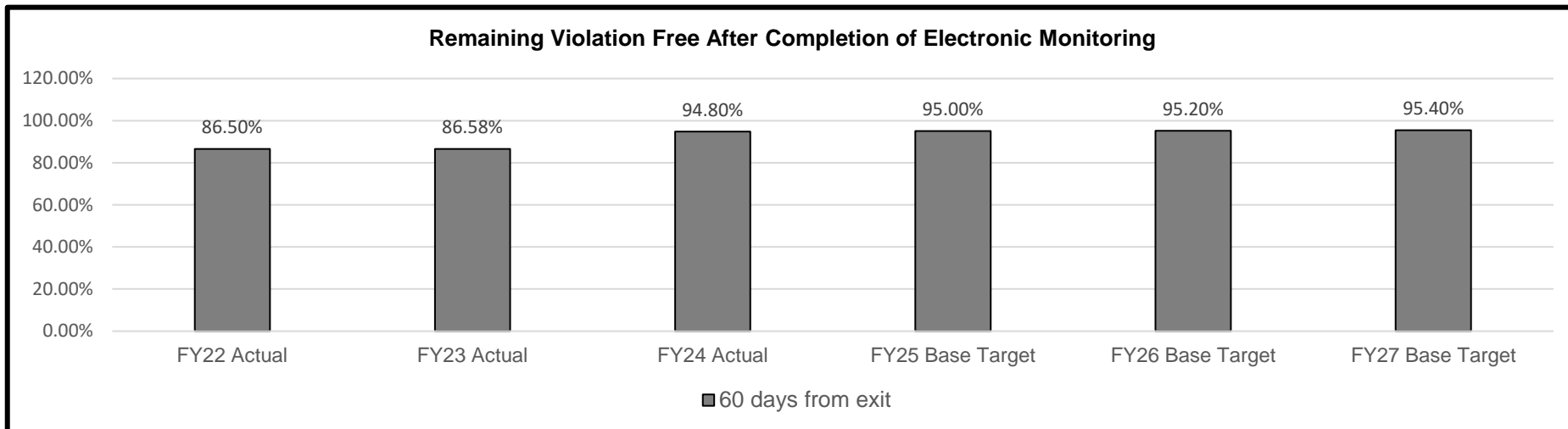


PROGRAM DESCRIPTION

Department Corrections
Program Name Electronic Monitoring
Program is found in the following core budget(s): Electronic Monitoring

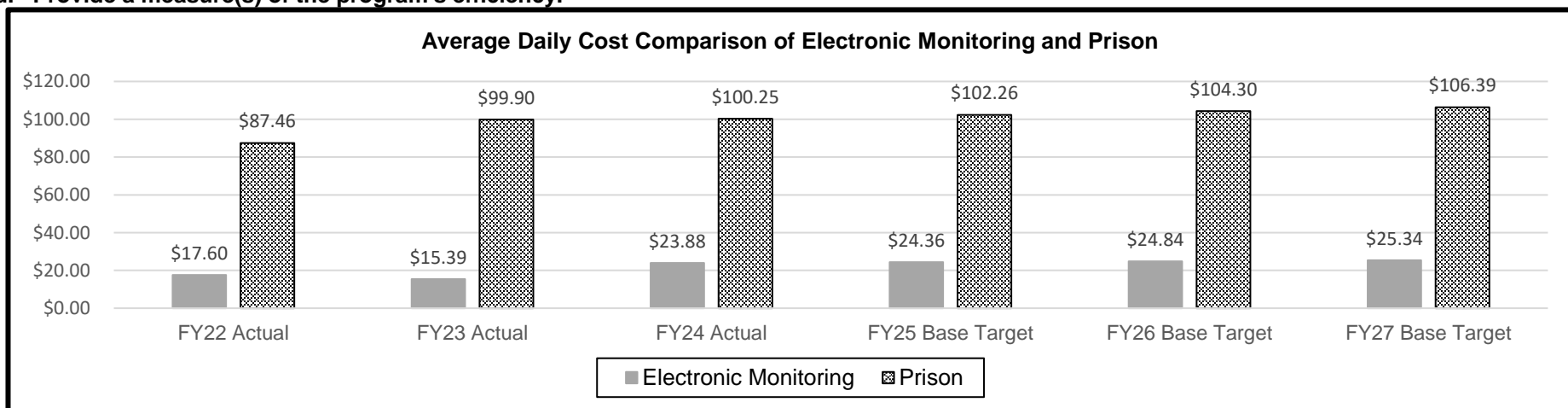
HB Section(s): 09.245

2c. Provide a measure(s) of the program's impact.



These results reflect 60 days from exit.

2d. Provide a measure(s) of the program's efficiency.



*Inflation of 2% added from FY21-FY23.

PROGRAM DESCRIPTION

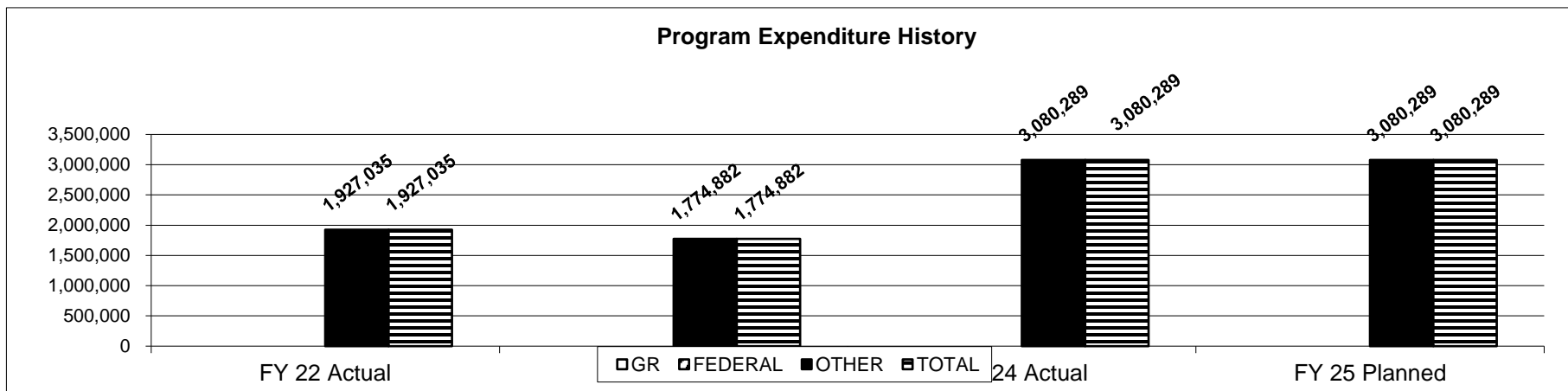
Department Corrections

HB Section(s): 09.245

Program Name Electronic Monitoring

Program is found in the following core budget(s): Electronic Monitoring

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Inmate Revolving Fund (0540)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

217.705 RSMo., 217.543 RSMo.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department Corrections _____
Program Name Community Supervision Centers _____ **HB Section(s):** various
Program is found in the following core budget(s): Community Supervision Centers, Telecommunications, Fuel & Utilities, Maintenance & Repair, Overtime, and P&P Staff

| | Community Supervision Centers | Telecommunications | Fuel & Utilities | Maintenance & Repair | Overtime | P&P Staff | | Total: |
|----------------|-------------------------------|--------------------|------------------|----------------------|------------------|--------------|--|--------------------|
| GR: | \$6,556,288 | \$11 | \$319,950 | \$22,447 | \$161,384 | \$225 | | \$7,060,304 |
| FEDERAL: | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | \$0 |
| OTHER: | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | \$0 |
| TOTAL : | \$6,556,288 | \$11 | \$319,950 | \$22,447 | \$161,384 | \$225 | | \$7,060,304 |

1a. What strategic priority does this program address?

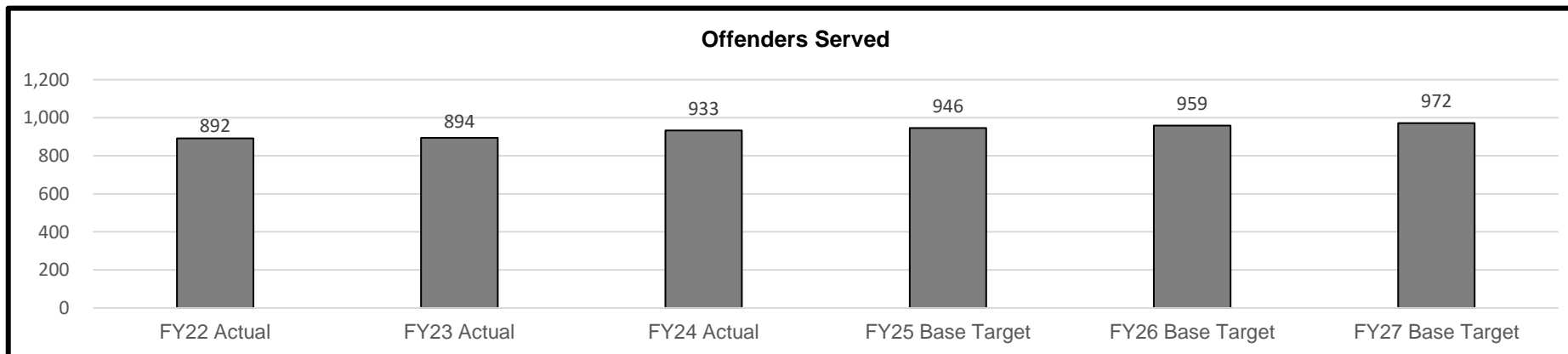
Reducing Risk and Recidivism

1b. What does this program do?

Community Supervision Centers serve areas of the state that contribute significant numbers of annual prison admissions and revocations.

- Each center includes the Probation and Parole district office for that area, as well as program/classroom areas and dormitory housing space for up to 40 offenders in need of structured residential supervision.
- These centers provide community-based, short term interventions to assess, monitor and stabilize offenders at risk for revocation.
- Community Supervision Centers are located in St. Joseph, Hannibal, Farmington, Kennett, Poplar Bluff and Fulton.

2a. Provide an activity measure(s) for the program.



PROGRAM DESCRIPTION

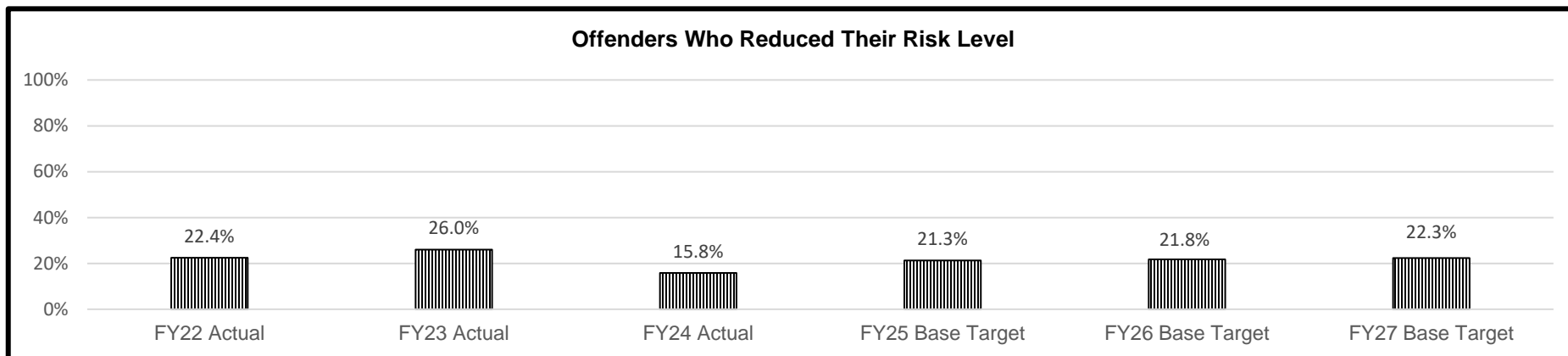
Department Corrections

Program Name Community Supervision Centers

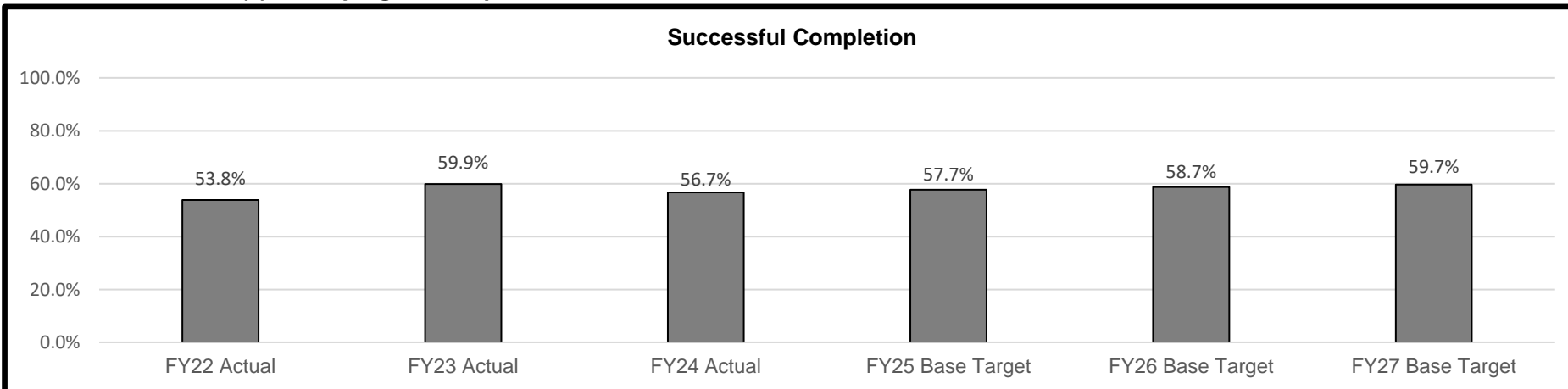
HB Section(s): various

Program is found in the following core budget(s): Community Supervision Centers, Telecommunications, Fuel & Utilities, Maintenance & Repair, Overtime, and P&P Staff

2b. Provide a measure(s) of the program's quality.



2c. Provide a measure(s) of the program's impact.



The population served by this program is typically identified as moderate to high risk based on assessment.

PROGRAM DESCRIPTION

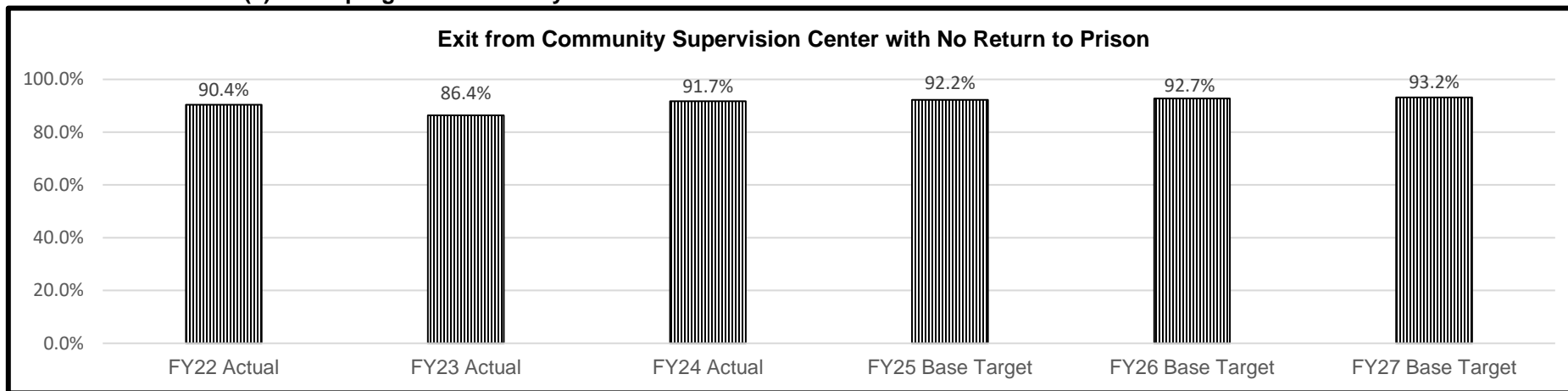
Department Corrections

Program Name Community Supervision Centers

HB Section(s): various

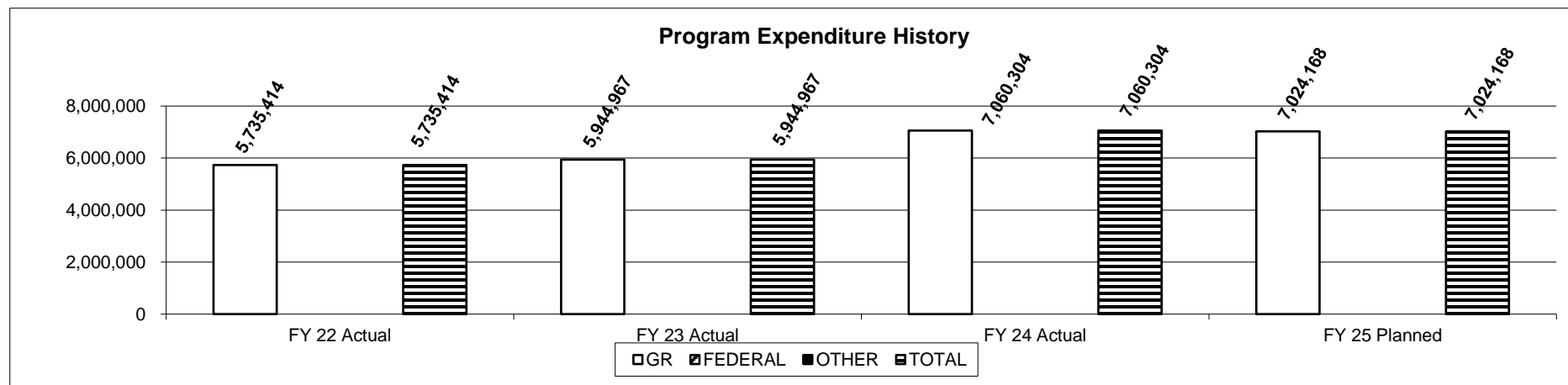
Program is found in the following core budget(s): Community Supervision Centers, Telecommunications, Fuel & Utilities, Maintenance & Repair, Overtime, and P&P Staff

2d. Provide a measure(s) of the program's efficiency.



This measure calculates the result at 180 days following successful program completion.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Department Corrections _____

Program Name Community Supervision Centers _____

HB Section(s): various

Program is found in the following core budget(s): Community Supervision Centers, Telecommunications, Fuel & Utilities, Maintenance & Repair, Overtime, and P&P Staff

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.705 RSMo.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department Corrections **HB Section(s):** 9.255
Program Name Parole Board Operations
Program is found in the following core budget(s): Parole Board

| | Parole Board | | | | | Total: |
|----------------|--------------------|--|--|--|--|--------------------|
| GR: | \$2,080,223 | | | | | \$2,080,223 |
| FEDERAL: | \$0 | | | | | \$0 |
| OTHER: | \$0 | | | | | \$0 |
| TOTAL : | \$2,080,223 | | | | | \$2,080,223 |

1a. What strategic priority does this program address?

Improving Lives for Safer Communities by Reducing Risk & Recidivism

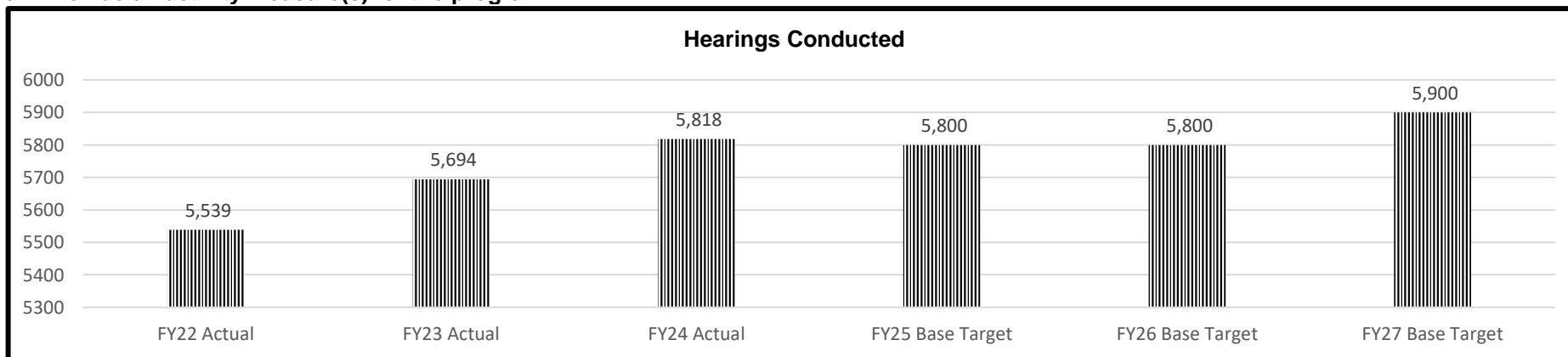
1b. What does this program do?

The Parole Board is responsible for determining whether a person confined in an adult correctional institution shall receive parole and to set the condition of supervision for persons released to parole and conditional release. The Parole Board provides for the professional assessment and release of offenders by using appropriate treatment, sanctions and controls, with the primary consideration being the promotion of public safety. When necessary, the Parole Board may return and revoke parole and conditional release violators.

The Parole Board conducts approximately 640 parole consideration/hearings per month. Other duties of the Parole Board include making recommendations to the Governor regarding Executive Clemency applications, conducting conditional release extension hearings, and revocation hearings.

The Parole Board consists of seven members who are appointed by the Governor. Approximately 27 staff, including Parole Analysts and clerical, support the Parole Board.

2a. Provide an activity measure(s) for the program.



The Board has revised procedures to better align with evidence based practices. There has been a slight increase in prison population over the past year, which could slightly increase required hearings.

PROGRAM DESCRIPTION

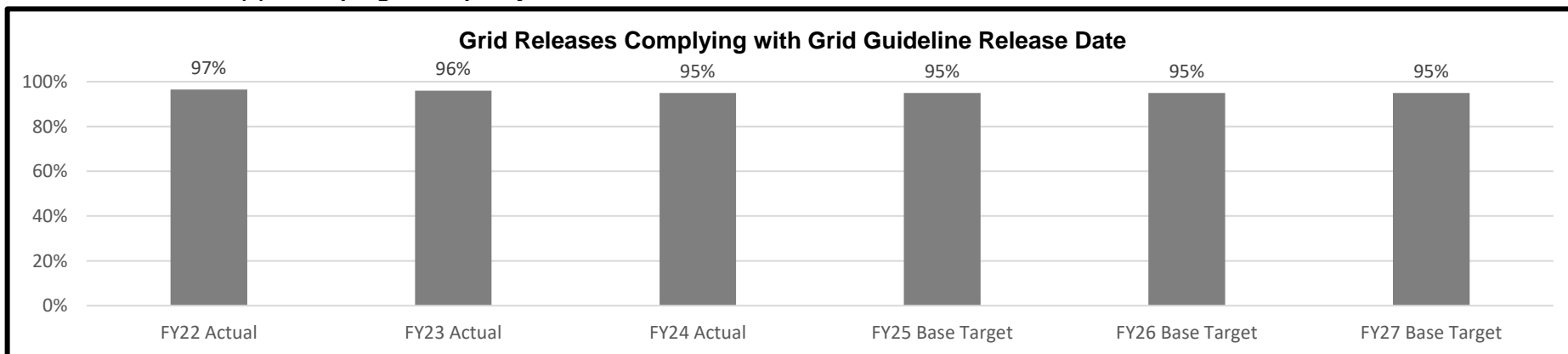
Department Corrections

HB Section(s): 9.255

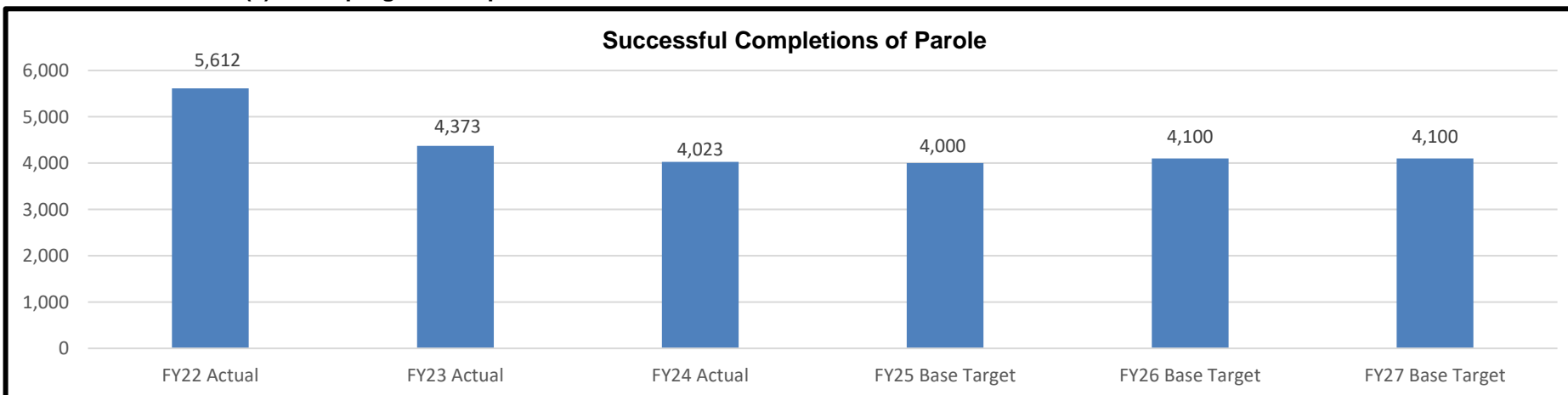
Program Name Parole Board Operations

Program is found in the following core budget(s): Parole Board

2b. Provide a measure(s) of the program's quality.



2c. Provide a measure(s) of the program's impact.



PROGRAM DESCRIPTION

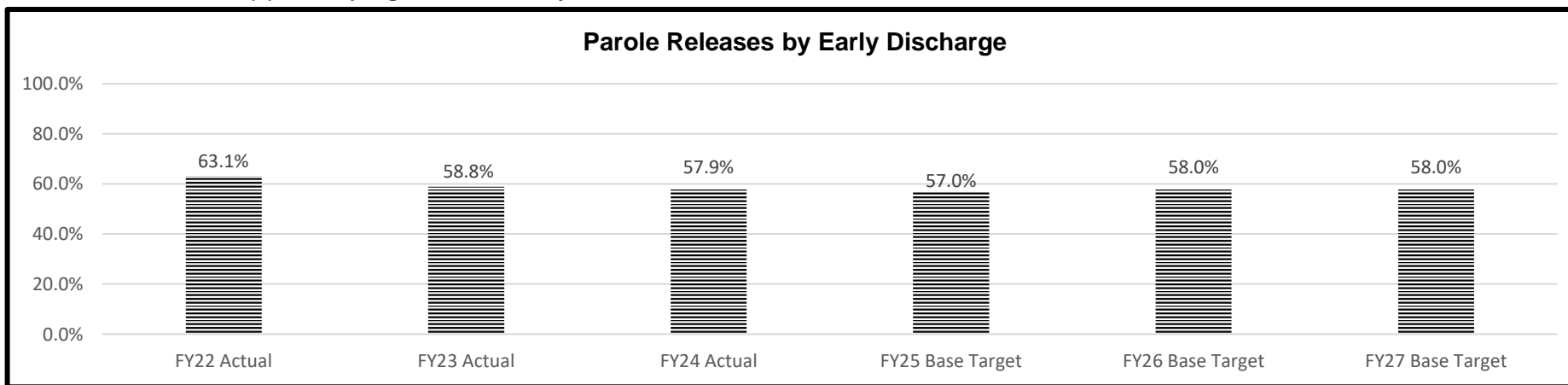
Department Corrections

HB Section(s): 9.255

Program Name Parole Board Operations

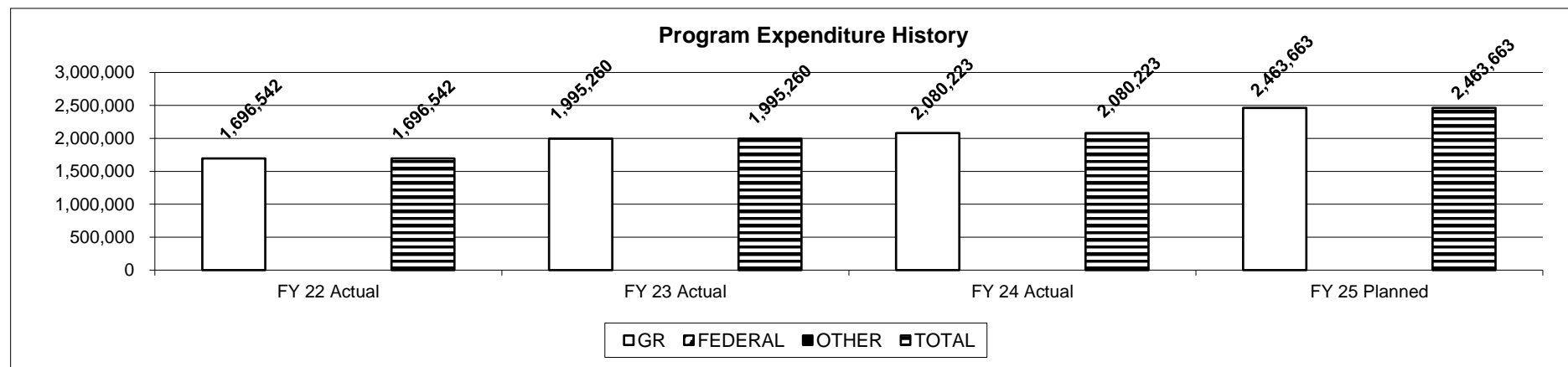
Program is found in the following core budget(s): Parole Board

2d. Provide a measure(s) of the program's efficiency.



Parole discharges were classified as early discharges if offenders were discharged according to the conditions of Earned Compliance Credit legislation or a decision by the Board to discharge an offender more than 15 days prior to her or his maximum discharge date.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe



PROGRAM DESCRIPTION

Department Corrections

HB Section(s): 9.255

Program Name Parole Board Operations

Program is found in the following core budget(s): Parole Board

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department Corrections **HB Section(s):** 9.260

Program Name Costs in Criminal Cases

Program is found in the following core budget(s): Costs in Criminal Cases Reimbursement

| | Costs in Criminal Cases | | | | | Total: |
|----------------|-------------------------|--|--|--|--|---------------------|
| GR: | \$49,221,492 | | | | | \$49,221,492 |
| FEDERAL: | \$0 | | | | | \$0 |
| OTHER: | \$0 | | | | | \$0 |
| TOTAL : | \$49,221,492 | | | | | \$49,221,492 |

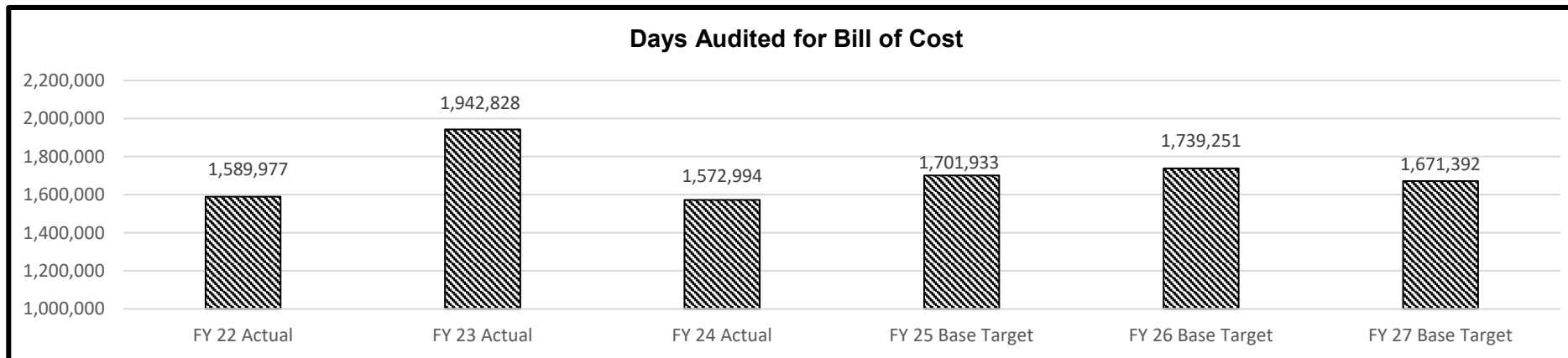
1a. What strategic priority does this program address?

N/A

1b. What does this program do?

Counties and the City of St. Louis are reimbursed for certain costs incurred in the prosecution and incarceration of indigent defendants in criminal cases. Also, counties or county sheriff's offices are paid for costs of transporting prisoners and the costs of serving extradition warrants. The Department of Corrections receives county cost and extradition documentation, audits the documentation, and then prepares and remits the payments to the counties. As of July 1, 2024, the department is reimbursing at the rate of \$24.95 per offender per day.

2a. Provide an activity measure(s) for the program.



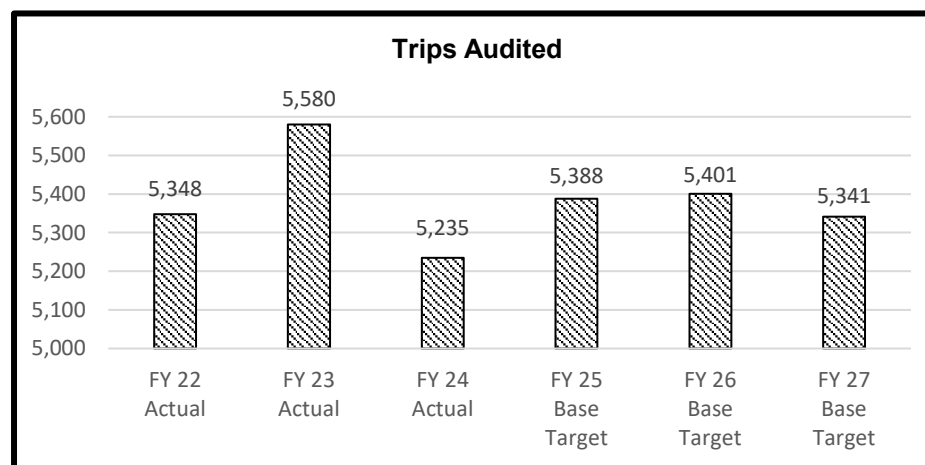
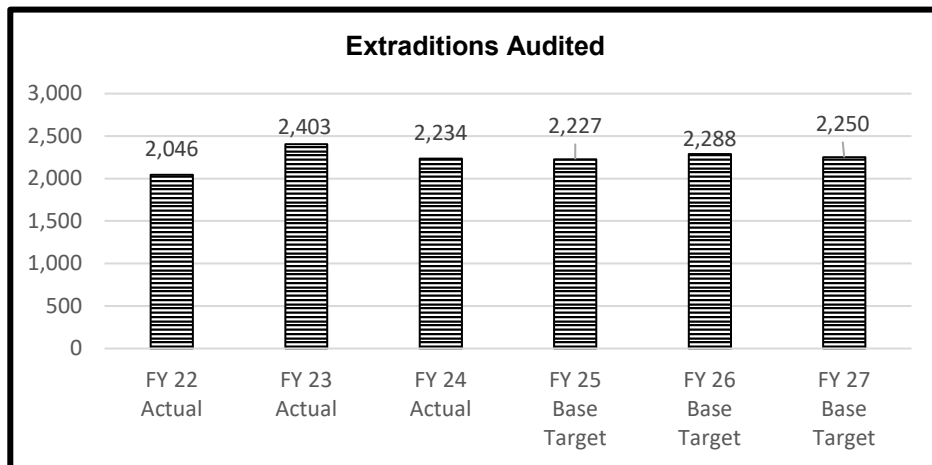
PROGRAM DESCRIPTION

Department Corrections

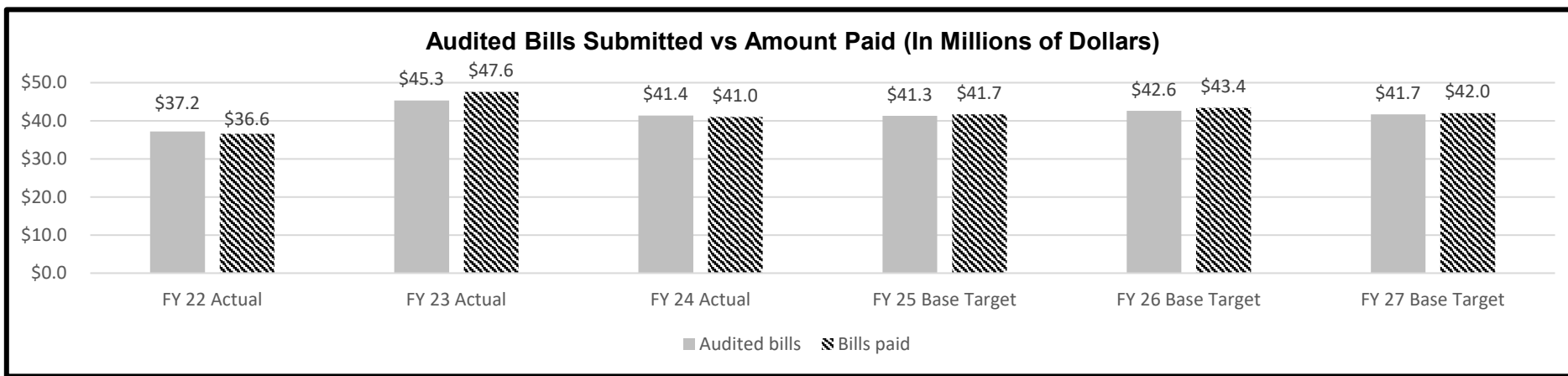
HB Section(s): 9.260

Program Name Costs in Criminal Cases

Program is found in the following core budget(s): Costs in Criminal Cases Reimbursement



2b. Provide a measure(s) of the program's quality.

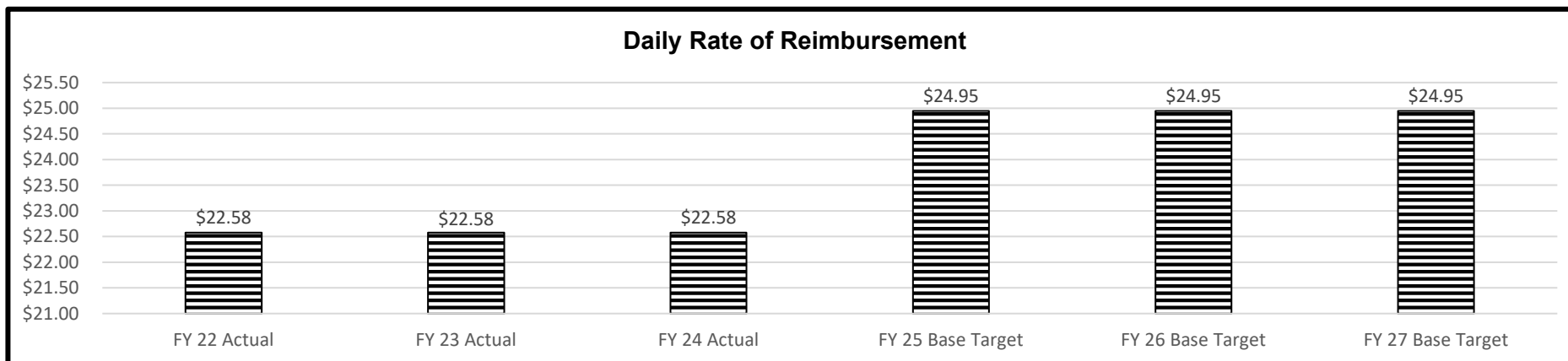


PROGRAM DESCRIPTION

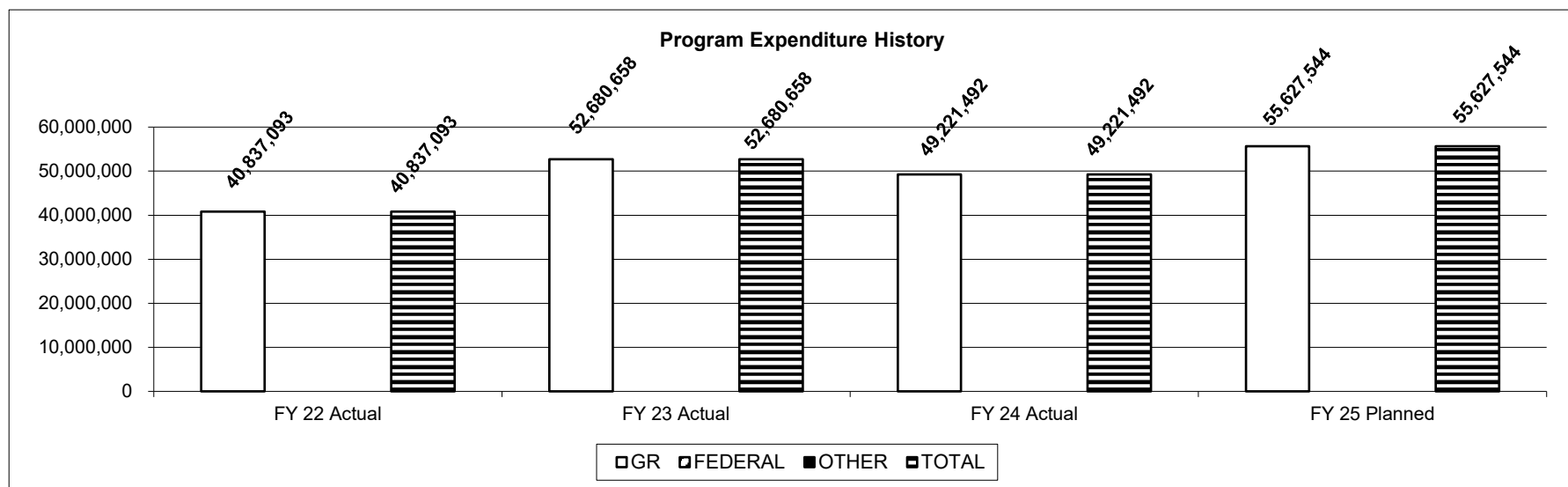
Department Corrections **HB Section(s):** 9.260
Program Name Costs in Criminal Cases
Program is found in the following core budget(s): Costs in Criminal Cases Reimbursement

2c. Provide a measure(s) of the program's impact.
 N/A

2d. Provide a measure(s) of the program's efficiency.



3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Department Corrections _____ **HB Section(s):** 9.260

Program Name Costs in Criminal Cases _____

Program is found in the following core budget(s): Costs in Criminal Cases Reimbursement

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo. Chapter 550 (Payment of Court costs); 221.105 (costs of incarceration to counties); 57.290 (transportation); 548 (extradition)

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department Corrections

HB Section(s): **various**

Program Name Canteen

Program is found in the following core budget(s): Canteen

| | Canteen | | | | | | | | Total |
|----------------|---------------------|--|--|--|--|--|--|--|---------------------|
| GR: | \$0 | | | | | | | | \$0 |
| FEDERAL: | \$0 | | | | | | | | \$0 |
| OTHER: | \$22,817,925 | | | | | | | | \$22,817,925 |
| TOTAL : | \$22,817,925 | | | | | | | | \$22,817,925 |

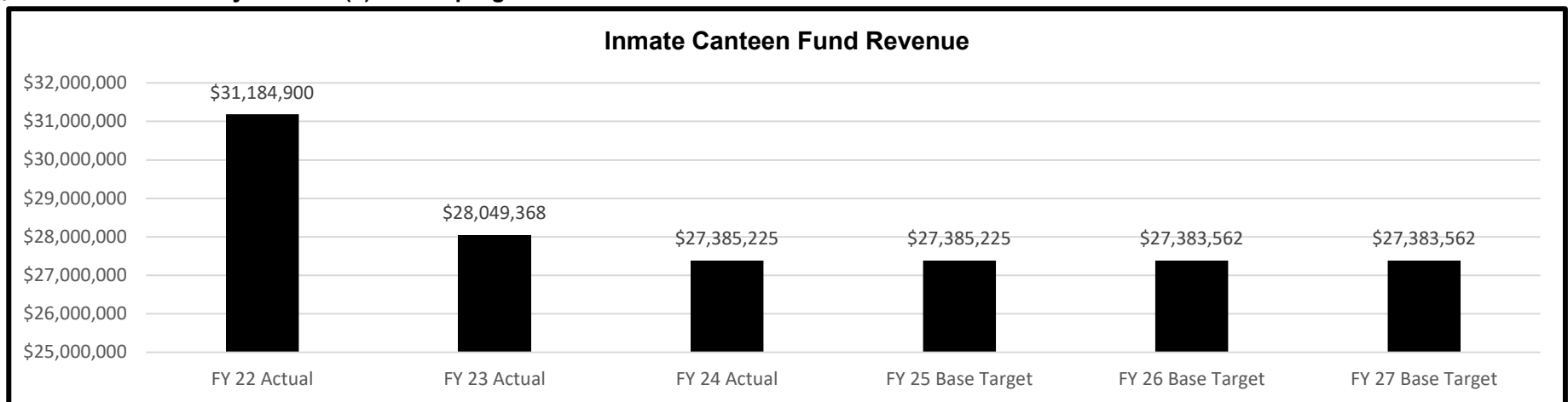
1a. What strategic priority does this program address?

Building a Safer Work Environment, and Reducing Risk and Recidivism

1b. What does this program do?

The canteen fund is for the operation of department institutional canteens, which are authorized to sell groceries, household, health and beauty supplies, clothing and shoes, clear case electronics, and other miscellaneous items to inmates at the lowest practical price for offender use and benefit. Per Section 217.195, RSMo, income generated from this fund can be expended solely to improve offender recreational, religious, reentry, or educational services, and for canteen cash flow and operating expenses and equipment from Inmate Canteen Fund (0405). Providing these services reduces risk and recidivism by offering desired items for purchase by offenders, which increases their quality of life while incarcerated. The utilization of income for recreational, religious, reentry, or educational services also reduces risk by providing services which offer a positive focus for offenders during their incarceration.

2a. Provide an activity measure(s) for the program.



PROGRAM DESCRIPTION

Department Corrections

HB Section(s): **various**

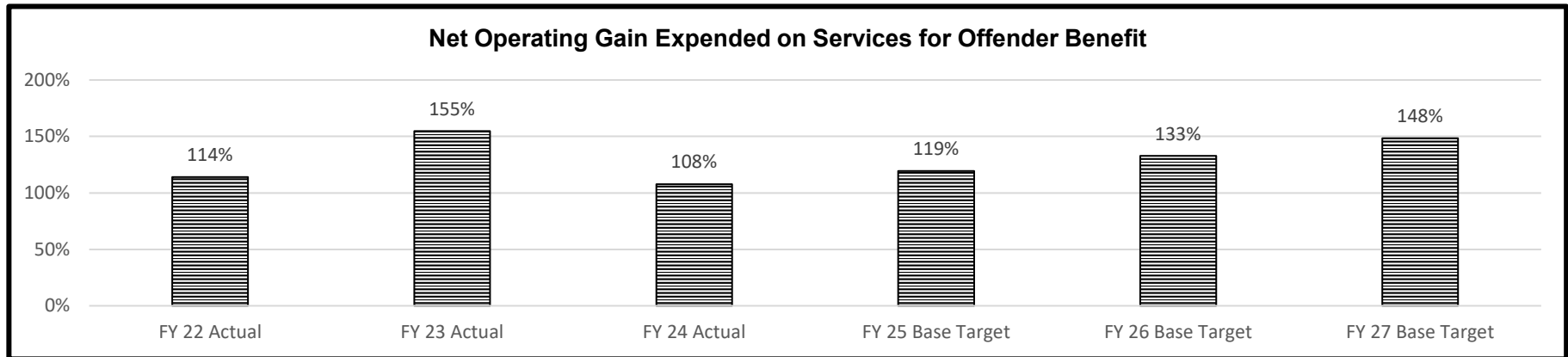
Program Name Canteen

Program is found in the following core budget(s): Canteen

2b. Provide a measure(s) of the program's quality.

| Product Returns as a Percentage of Sales | | | | | | |
|---|--------------|--------------|--------------|------------------|------------------|------------------|
| | FY 22 Actual | FY 23 Actual | FY 24 Actual | FY25 Base Target | FY26 Base Target | FY27 Base Target |
| Returns | \$37,000 | \$37,611 | \$47,150 | \$46,207 | \$45,283 | \$44,377 |
| Sales | \$31,184,900 | \$28,049,368 | \$25,828,347 | \$26,603,198 | \$27,401,294 | \$28,223,333 |
| % | 0.12% | 0.13% | 0.18% | 0.17% | 0.17% | 0.16% |

2c. Provide a measure(s) of the program's impact.



Net operating gain is total revenue minus cost of goods sold minus canteen operating expenses.

PROGRAM DESCRIPTION

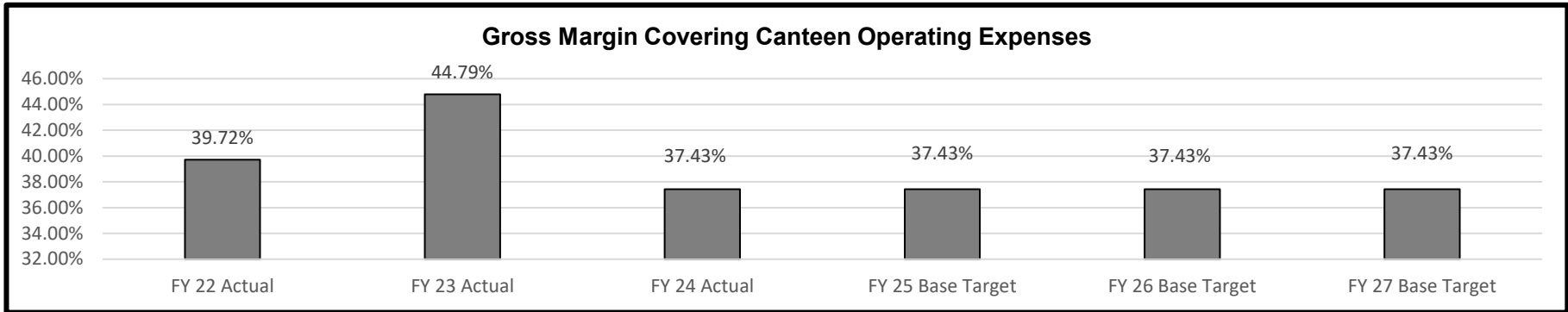
Department Corrections

HB Section(s): **various**

Program Name Canteen

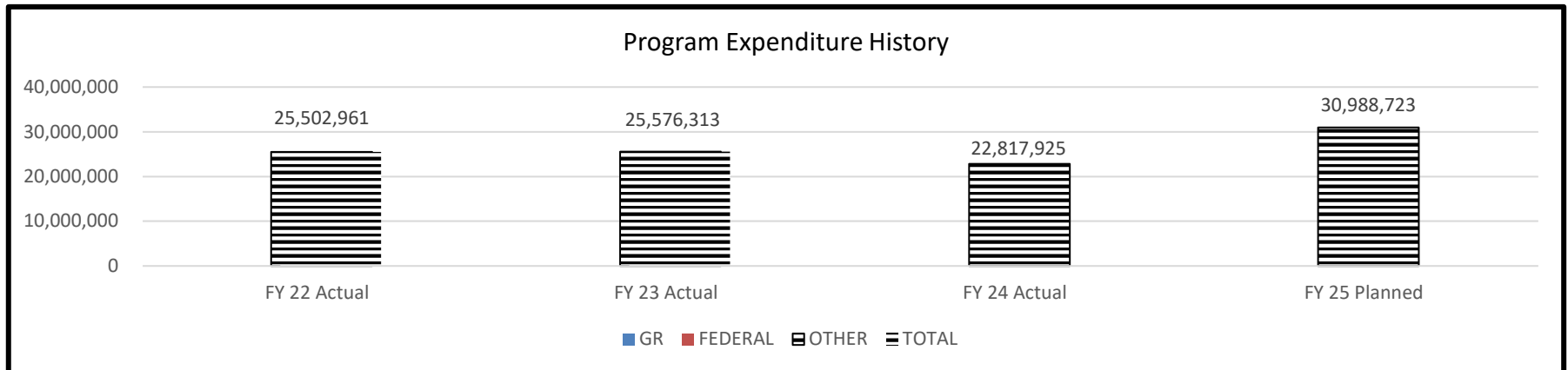
Program is found in the following core budget(s): Canteen

2d. Provide a measure(s) of the program's efficiency.



Gross margin is total revenue minus cost of goods sold.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include



The Canteen Fund came into the state budget in FY19.

PROGRAM DESCRIPTION

Department Corrections

HB Section(s): various

Program Name Canteen

Program is found in the following core budget(s): Canteen

4. What are the sources of the "Other " funds?

Inmate Canteen Fund (0405)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.