

**PROGRAM DESCRIPTION**

**Department** Corrections

**HB Section(s):** various

**Program Name** Adult Corrections Institutional Operations

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

DAI Institutional Staff, Institutional E&E, Wage & Discharge, Population Growth Pool, Telecommunications, Overtime, Fuel & Utilities, Retention and Academic Educ/Library Svcs

	JCCC	WERDCC	OCC	MCC	ACC	MECC	CCC	BCC	FCC
GR:	\$13,277,220	\$11,296,089	\$4,852,137	\$10,970,613	\$8,562,284	\$8,527,733	\$12,426,439	\$8,062,099	\$16,506,025
FEDERAL:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER:	\$40,612	\$30,027	\$0	\$42,825	\$0	\$0	\$26,978	\$0	\$173,825
<b>TOTAL :</b>	<b>\$13,317,833</b>	<b>\$11,326,116</b>	<b>\$4,852,137</b>	<b>\$11,013,438</b>	<b>\$8,562,284</b>	<b>\$8,527,733</b>	<b>\$12,453,418</b>	<b>\$8,062,099</b>	<b>\$16,679,849</b>

	WMCC	ERDCC	SCCC	SECC	NECC	PCC	FRDC	TCC	WRDCC
GR:	\$14,081,715	\$15,447,294	\$11,364,670	\$10,814,447	\$12,023,352	\$9,404,552	\$11,185,725	\$7,924,184	\$13,747,970
FEDERAL:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER:	\$0	\$43,921	\$61,162	\$57,907	\$0	\$30,583	\$0	\$3,259	\$0
<b>TOTAL :</b>	<b>\$14,081,715</b>	<b>\$15,491,214</b>	<b>\$11,425,832</b>	<b>\$10,872,354</b>	<b>\$12,023,352</b>	<b>\$9,435,135</b>	<b>\$11,185,725</b>	<b>\$7,927,443</b>	<b>\$13,747,970</b>

	MTC	CRCC	KCRC	Inst. E&E Pool	Wage & Discharge	Population Growth Pool	Telecom-munications	Overtime	Fuel & Utilities
GR:	\$5,151,294	\$358,218	\$2,996,558	\$20,480,204	\$2,746,424	\$1,379,520	\$991,393	\$5,881,446	\$24,012,474
FEDERAL:	\$0	\$0	\$0	\$36,280	\$0	\$0	\$0	\$0	\$0
OTHER:	\$0	\$0	\$16,010	\$2,040,109	\$379,745	\$0	\$0	\$0	\$0
<b>TOTAL :</b>	<b>\$5,151,294</b>	<b>\$358,218</b>	<b>\$3,012,568</b>	<b>\$22,556,594</b>	<b>\$3,126,169</b>	<b>\$1,379,520</b>	<b>\$991,393</b>	<b>\$5,881,446</b>	<b>\$24,012,474</b>

	Retention	Academic Ed Library Svcs	Cares Act*						Total
GR:	\$1,899,692	\$0	\$0						\$266,371,771
FEDERAL:	\$0	\$0	\$44,952,465						\$36,280
OTHER:	\$42,326	\$1,138,063	\$0						\$4,127,352
<b>TOTAL :</b>	<b>\$1,942,017</b>	<b>\$1,138,063</b>	<b>\$44,952,465</b>						<b>\$270,535,403</b>

\*In FY20, Cares Act Funding was appropriated in HB 8 and is not included in totals above.

**1a. What strategic priority does this program address?**

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

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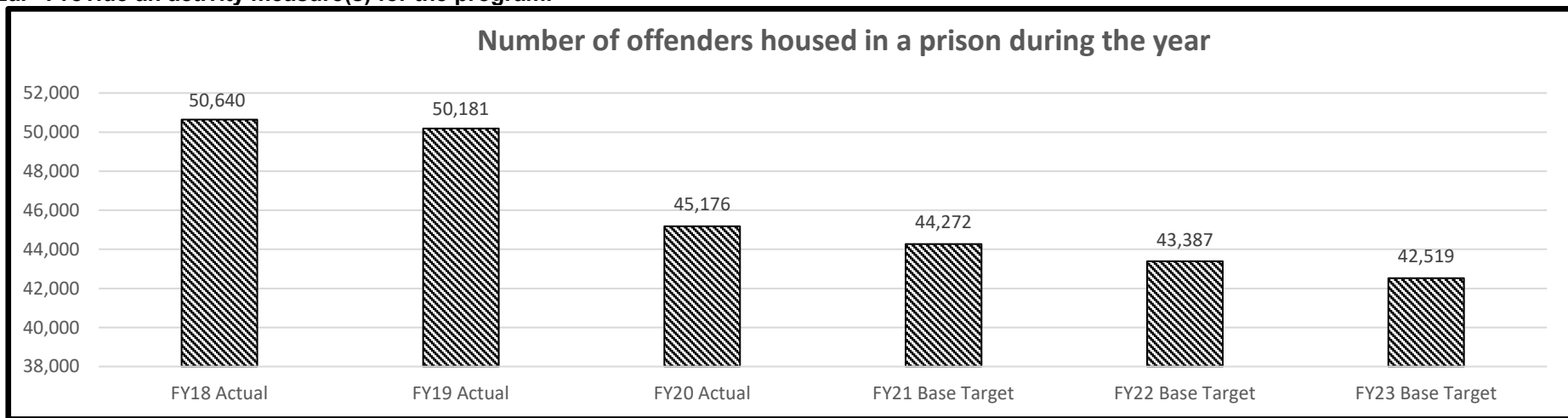
**1b. What does this program do?**

The Division of Adult Institutions provides management and oversight of 20 state correctional centers 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. FY20 Actual is lower than targeted. During the last three months of the fiscal year, the number of offenders received decreased because of COVID.

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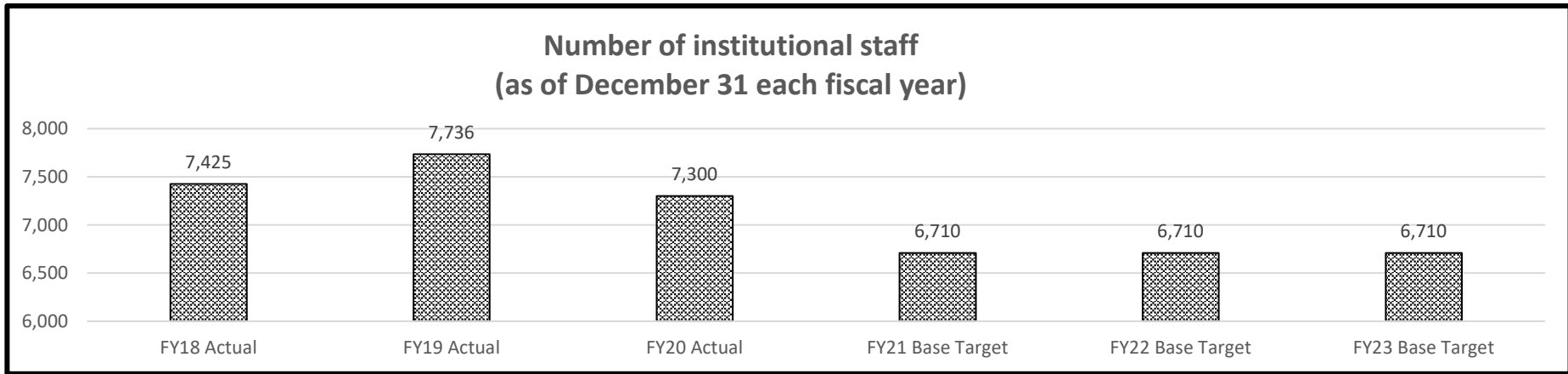
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**HB Section(s):** various

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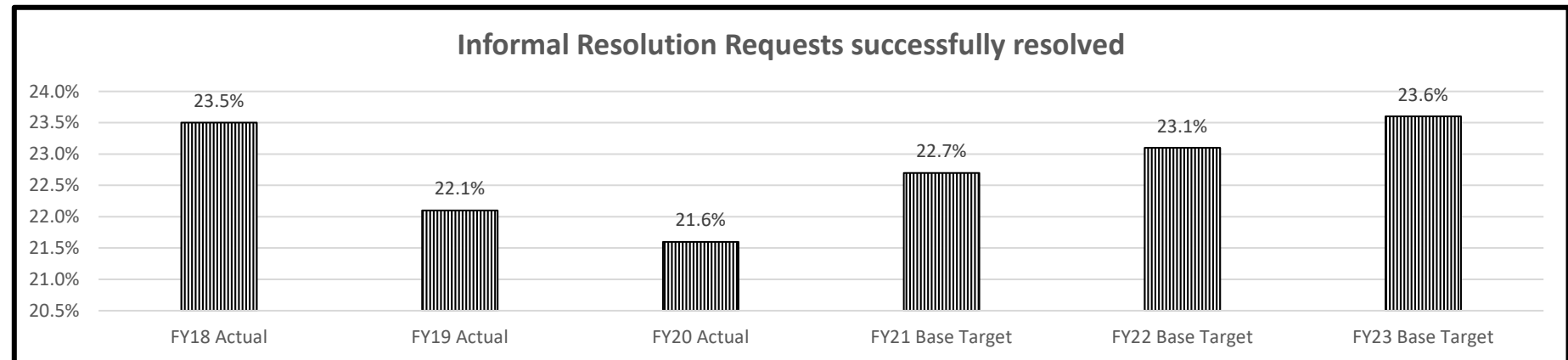
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Decrease is due to consolidation of CRCC/WMCC.

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



Does not include those resolved by discussion.

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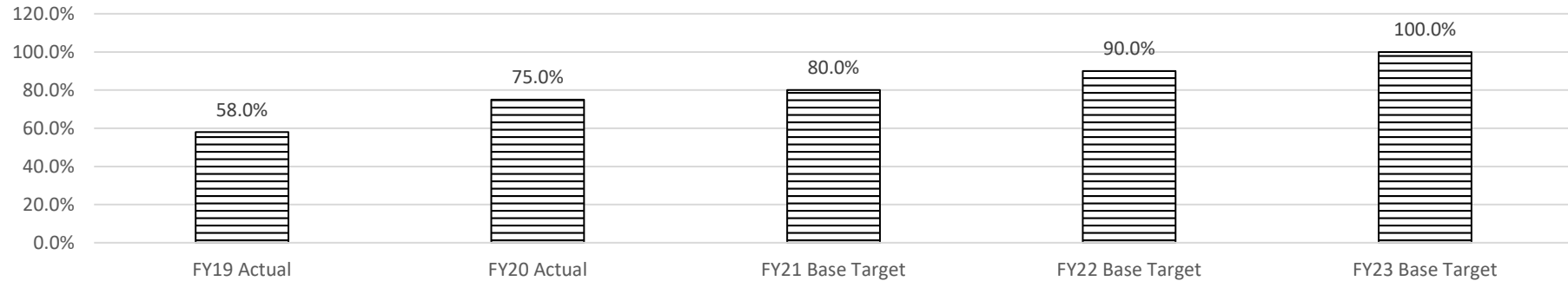
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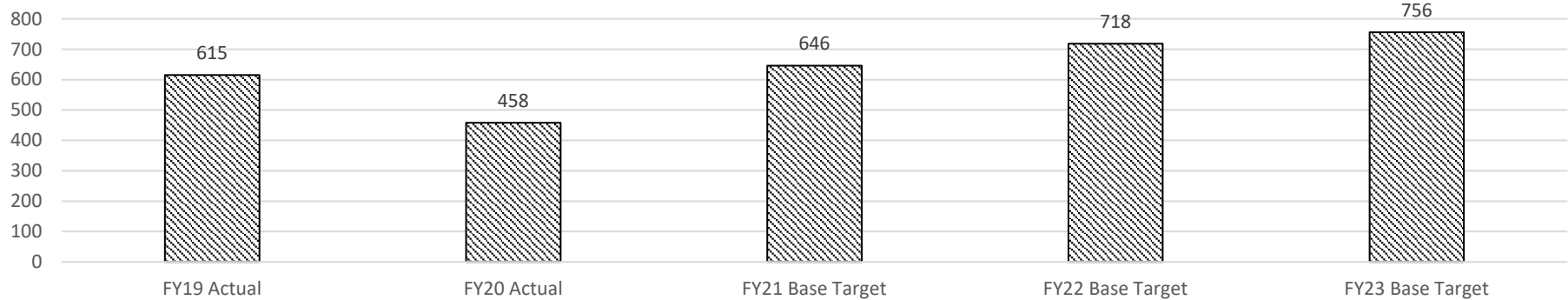
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**Percentage of recorded Engage sessions completed**



**Documented town hall meetings with employees**



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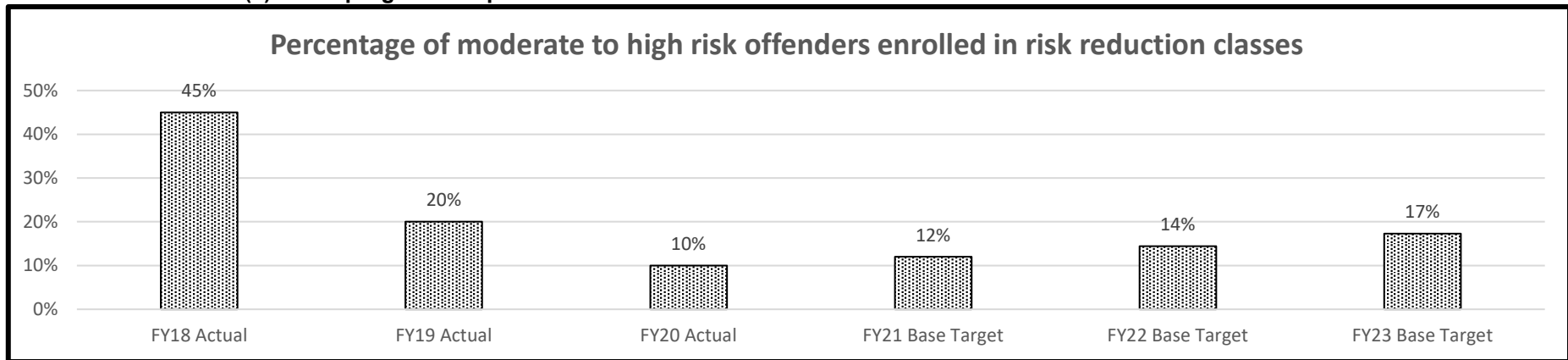
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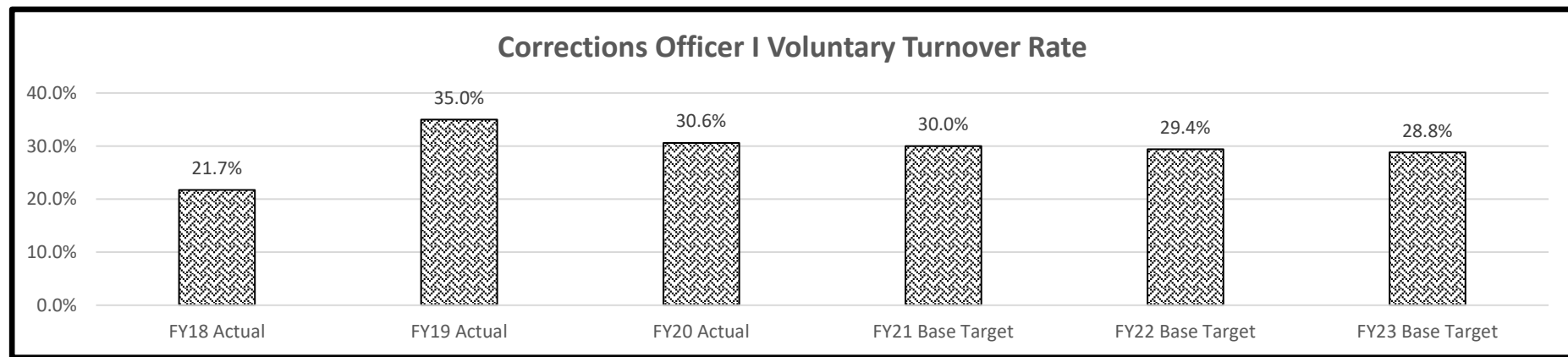
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**2c. Provide a measure(s) of the program's impact.**



Revised measure for FY2021 to better align with evidence based practices.

This is a new measure related to the new risk reduction instrument; the first period of measurement is with FY20 actual. This measure is of Moderate, High, and Very High risk level offenders based on ORAS assessments and their enrollments in Pathway to Change and Impact on Crime Victims classes. This number is below target. We are targeting higher risk offenders who have more behavioral issues and as such are not available to attend in seat programs. In addition, we reduced the number of offenders in these classes due to social distancing for COVID.



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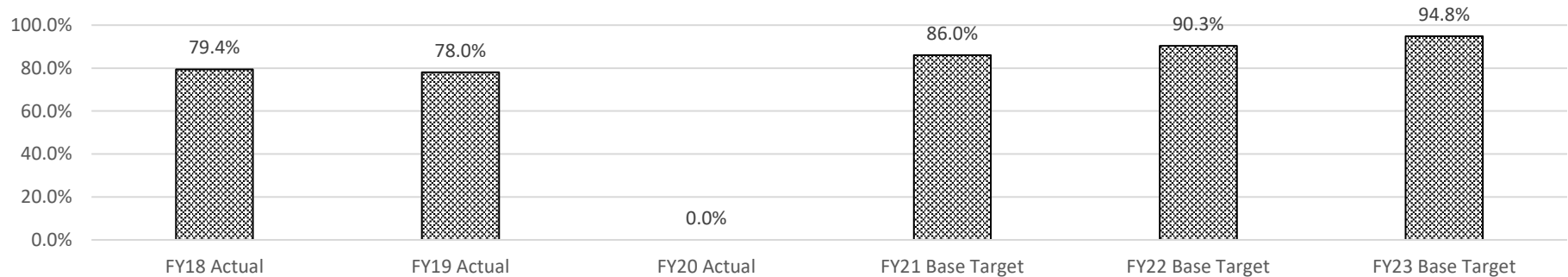
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**Percentage of institutional staff completing annual training requirements**

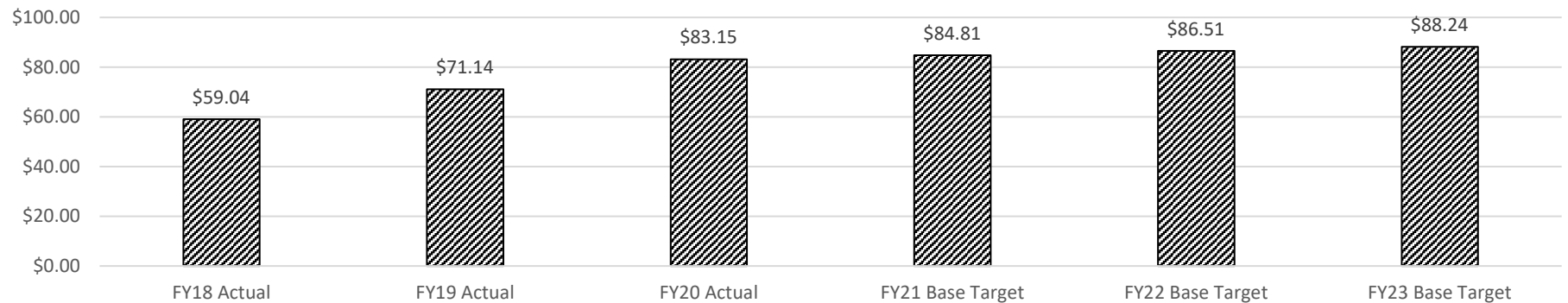


Revised measure for FY2021 to better capture impact for professional development.

FY2020 actual not yet determined. The Department changed the training year from fiscal year to calendar year. In addition, in light of COVID, training has been suspended since March.

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

**Average daily cost of incarcerating an offender**



Decrease in institutional population reduces economy of scale, increasing per person costs. Figures assume approximately 2% inflationary effects.

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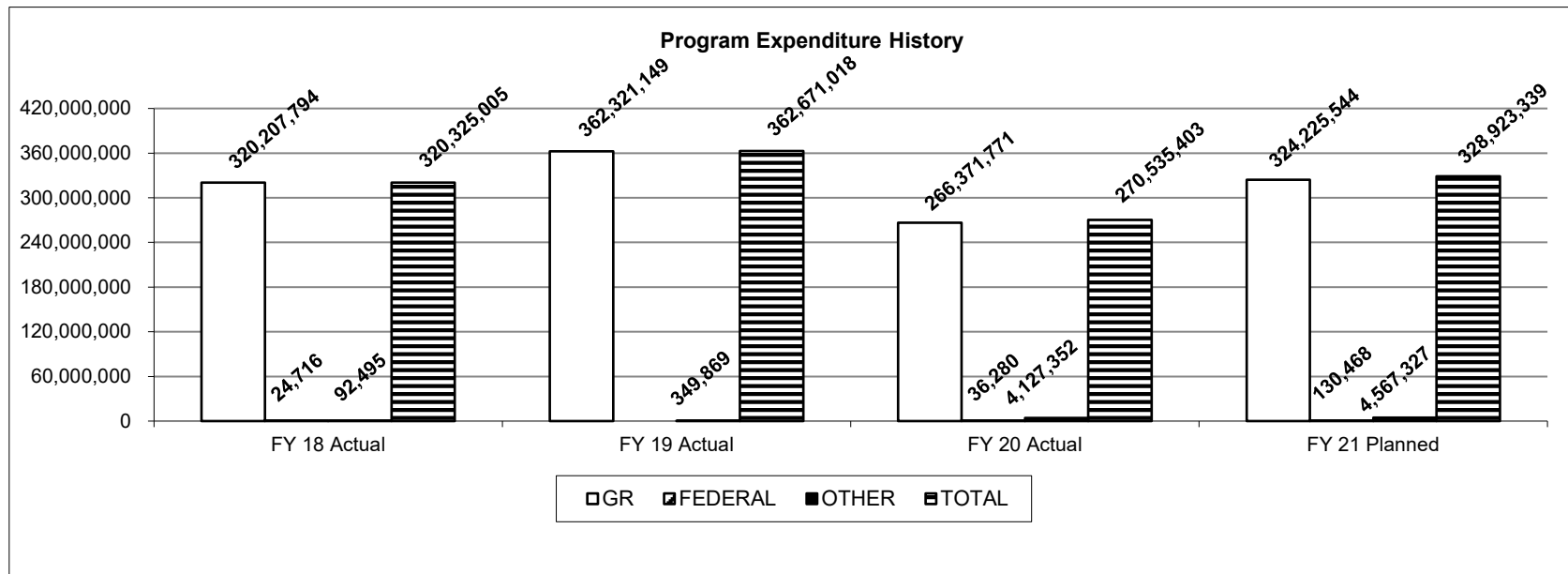
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**3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)**



\*In FY20, \$44,950,326 of GR and \$2,139 of Working Capital Revolving Fund expenses for uniformed custody staff salaries were changed to Cares Act Funding appropriated in HB 8.

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

Working Capital Revolving Fund (0510), Inmate Revolving Fund (0540), 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.)**

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

No.

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

No.