

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, Feminine Hygeine, Academic Education, Pay Raise Supplemental, Nursery Program, Hootselle Settlement, Federal, and Canteen

	JCCC	WERDCC	OCC	MCC	ACC	MECC	CCC	BCC	FCC
GR:	\$15,654,092	\$11,151,520	\$5,369,745	\$10,997,287	\$9,237,350	\$10,414,861	\$15,635,336	\$7,748,639	\$19,072,008
FEDERAL:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER:	\$62,128	\$64,403	\$65,796	\$70,337	\$65,816	\$62,164	\$69,387	\$62,438	\$73,678
TOTAL :	\$15,716,220	\$11,215,923	\$5,435,541	\$11,067,624	\$9,303,165	\$10,477,025	\$15,704,723	\$7,811,076	\$19,145,685

	WMCC	PCC	FRDC	TCC	WRDCC	MTC	CRCC	NECC	ERDCC
GR:	\$11,951,027	\$10,848,118	\$10,156,017	\$7,320,769	\$14,295,761	\$6,092,148	\$418,152	\$12,457,940	\$16,362,273
FEDERAL:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER:	\$69,688	\$37,902	\$66,555	\$74,821	\$64,213	\$32,011	\$0	\$64,950	\$67,271
TOTAL :	\$12,020,715	\$10,886,020	\$10,222,572	\$7,395,590	\$14,359,975	\$6,124,158	\$418,152	\$12,522,890	\$16,429,544

	SCCC	SECC	Inst. E&E Pool	Wage & Discharge	Population Growth Pool	Telecom-munications	Overtime	Fuel & Utilities	Retention
GR:	\$14,182,230	\$10,512,357	\$20,797,815	\$3,011,710	\$566,470	\$1,806,890	\$6,021,757	\$27,321,883	\$8,732,504
FEDERAL:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER:	\$66,768	\$65,152	\$212,329	\$1,255,352	\$0	\$0	\$42,696	\$0	\$71,494
TOTAL :	\$14,248,998	\$10,577,509	\$21,010,144	\$4,267,062	\$566,470	\$1,806,890	\$6,064,453	\$27,321,883	\$8,803,998

	Library Svcs	Federal							Total
GR:	\$0	\$0							\$288,136,658
FEDERAL:	\$0	\$4,885							\$4,885
OTHER:	\$697,498	\$0							\$3,484,843
TOTAL :	\$697,498	\$4,885							\$291,626,386

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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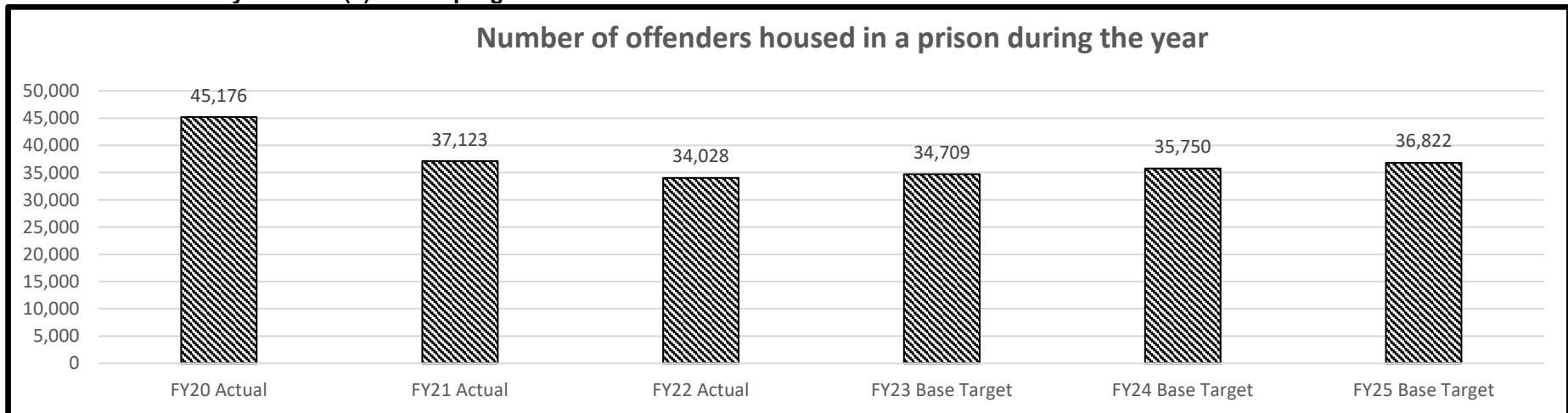
1b. What does this program do?

The Division of Adult Institutions provides management and oversight of 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. FY21 Actual is lower than targeted. The number of offenders received decreased because of COVID.

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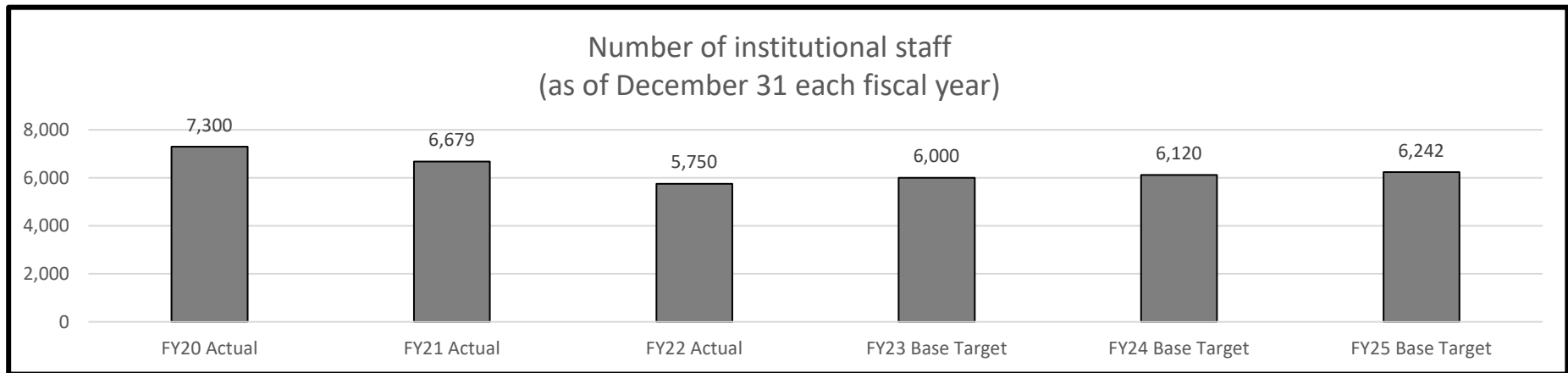
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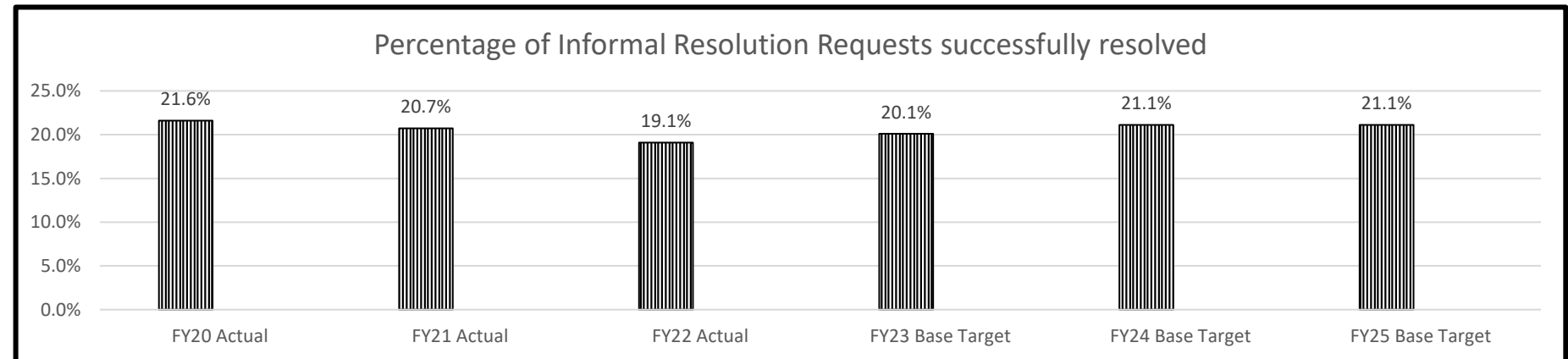
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FY21 Actual is lower than targeted. The department has a large number of positions vacant that we are working to fill.

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



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

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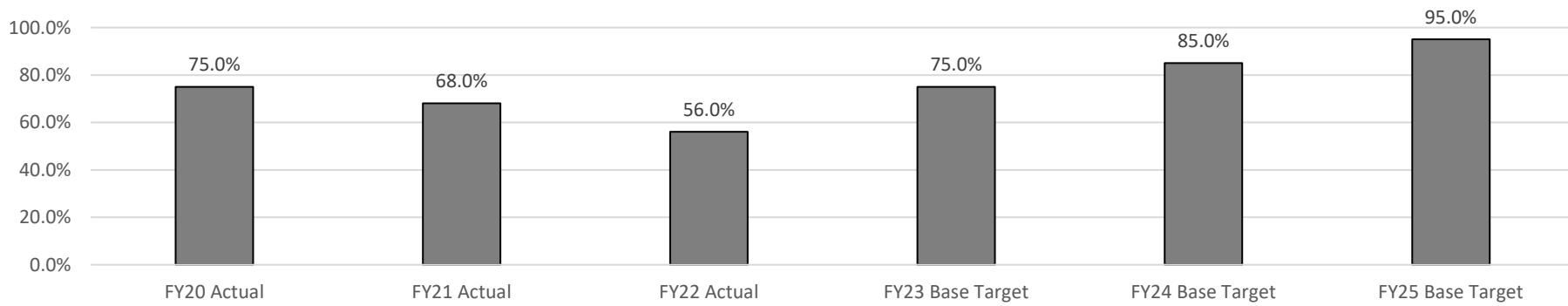
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Percentage of recorded Engage sessions completed



FY21 Actual is lower than targeted. The department is experiencing a large number of vacancies in a number of positions that has impacted this measure.

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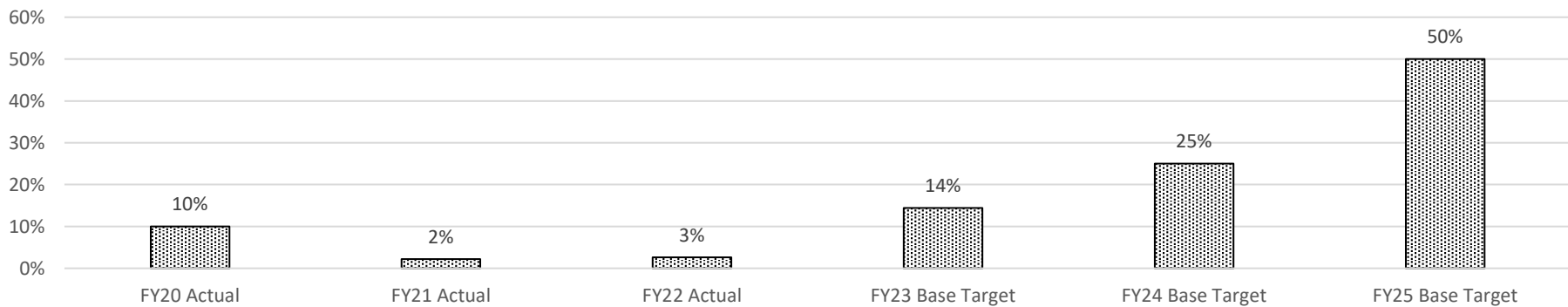
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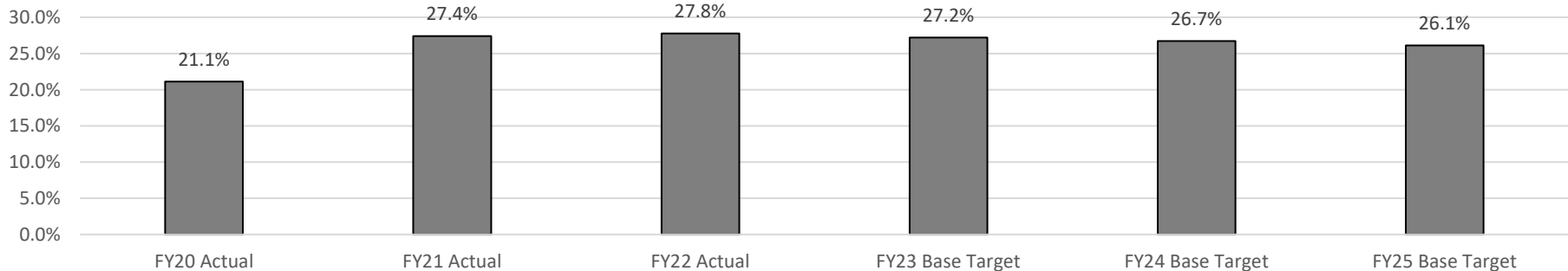
2c. Provide a measure(s) of the program's impact.

Percentage of moderate to high risk offenders enrolled in risk reduction classes



This was a new measure in FY20 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.

Division of Adult Institutions Voluntary Turnover Rate



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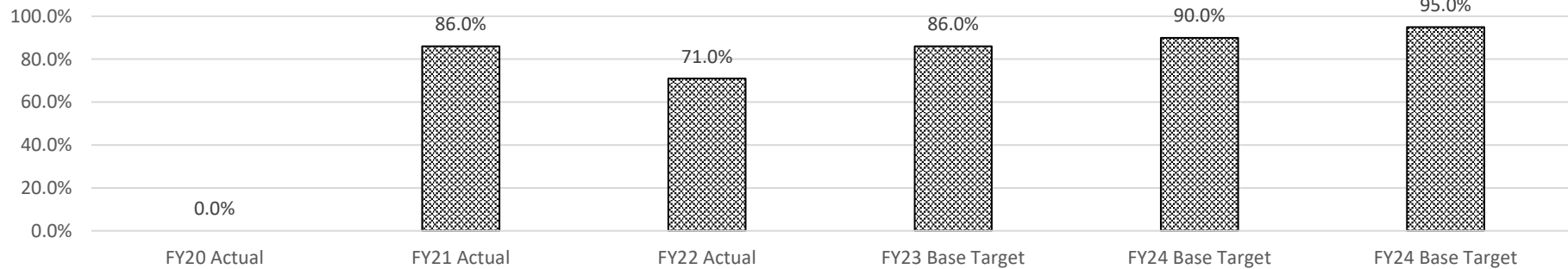
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Percentage of institutional staff completing annual training requirements

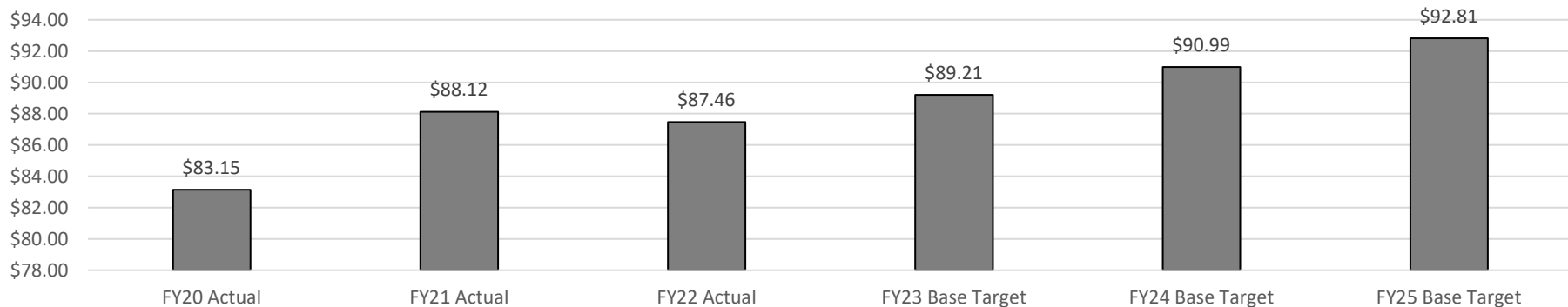


Revised measure for FY2021 to better capture impact for professional development.

FY2020 actual cannot be determined. The Department changed the training year from fiscal year to calendar year. In addition, in light of COVID, training was suspended for the majority of the year.

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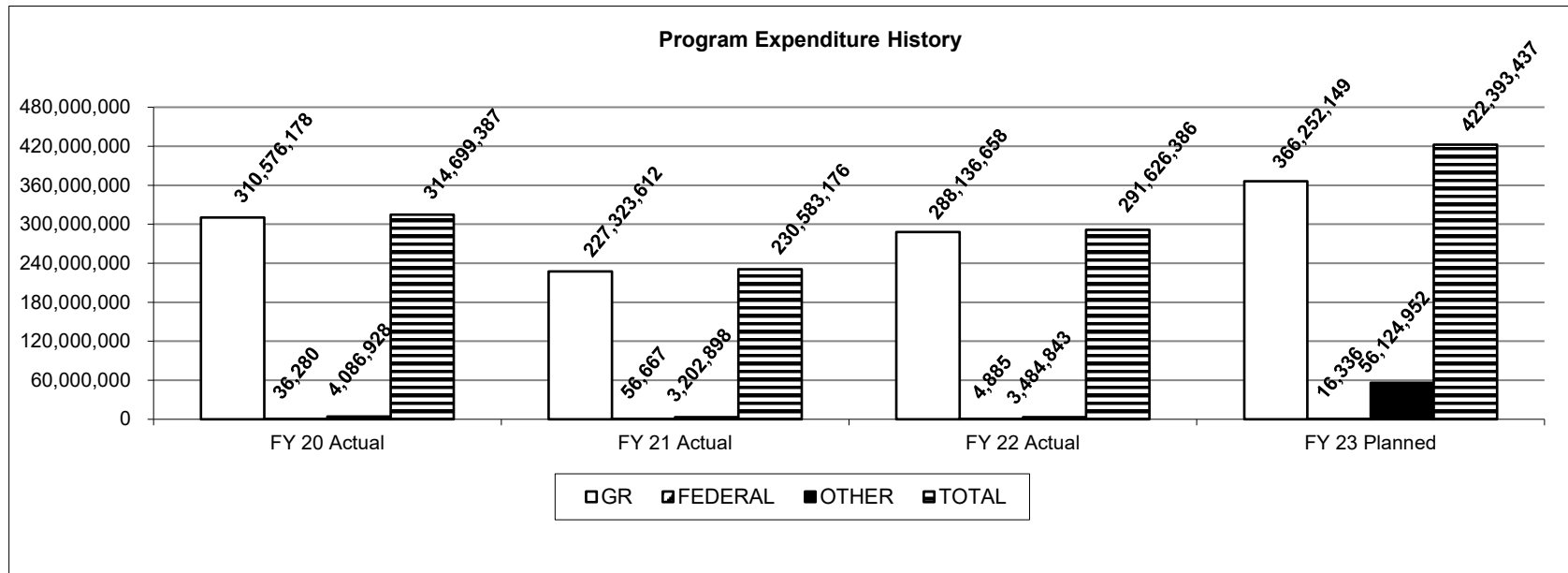
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3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



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

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