

PROGRAM DESCRIPTION

Department Corrections **HB Section(s):** 09.040, 09.075, 09.080, 09.085, 09.090
Program Name Division of Adult Institutions Staff
Program is found in the following core budget(s): DAI Staff, Telecommunications, Institutional E&E, Overtime and Retention

	DAI Staff	Overtime	Retention		Cares Act Funds*	Total:
GR:	\$2,657,340	\$6,948	\$30,773		\$0	\$2,695,061
FEDERAL:	\$0	\$0	\$0		\$96,977	\$0
OTHER:	\$0	\$0	\$0		\$0	\$0
TOTAL :	\$2,657,340	\$6,948	\$30,773		\$96,977	\$2,695,061

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

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 20 state correctional centers with a goal of improving lives for safer communities. It is administered by the Division Director, three Deputy Division Directors, the Security Administrator, and the Assistant Division Director.

The administration is responsible for the following:

- providing oversight of wardens and correctional centers,
- ensuring consistent, uniform application of policy and procedures,
- 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.

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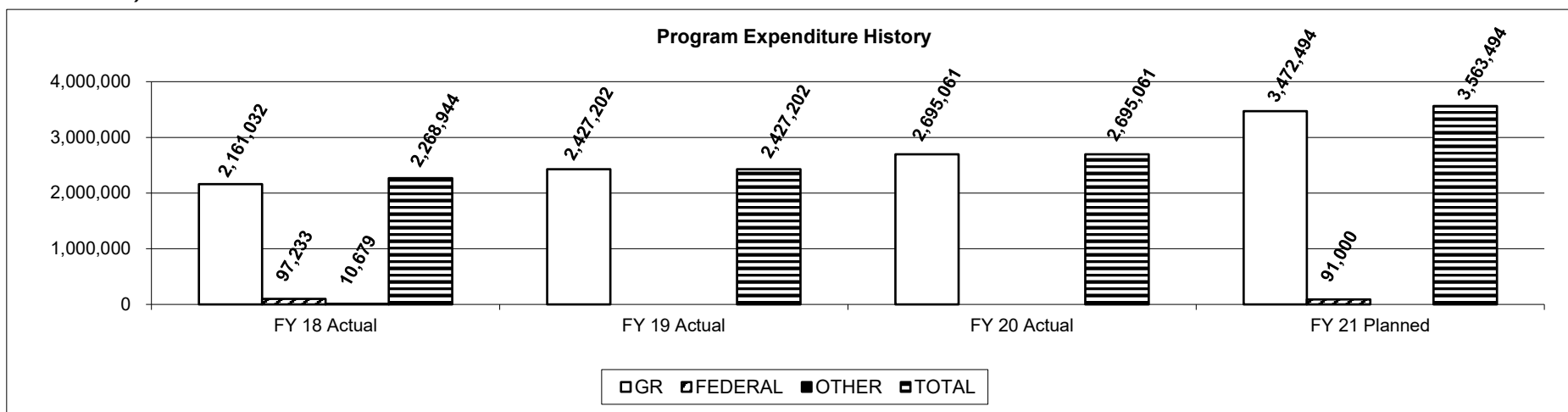
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2d. Provide a measure(s) of the program's efficiency.

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.)



*In FY20, \$96,977 of General Revenue expenses for uniformed custody staff salaries was changed to Cares Act Funding appropriated in HB 8.

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.