

PROGRAM DESCRIPTION

Department Corrections **HB Section(s):** 09.020, 09.040, 09.055, 09.080, 09.085

Program Name Division of Adult Institutions Staff

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

	DAI Staff	Telecommunications	Institutional E&E	Fuel & Utilities		Total:
GR:	\$3,190,965	\$9,126	\$1,647,900	\$20,441		\$4,868,432
FEDERAL:	\$52,820	\$0	\$0	\$0		\$52,820
OTHER:	\$0	\$0	\$481,779	\$0		\$481,779
TOTAL :	\$3,243,785	\$9,126	\$2,129,679	\$20,441		\$5,403,030

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, four Deputy Division Directors, 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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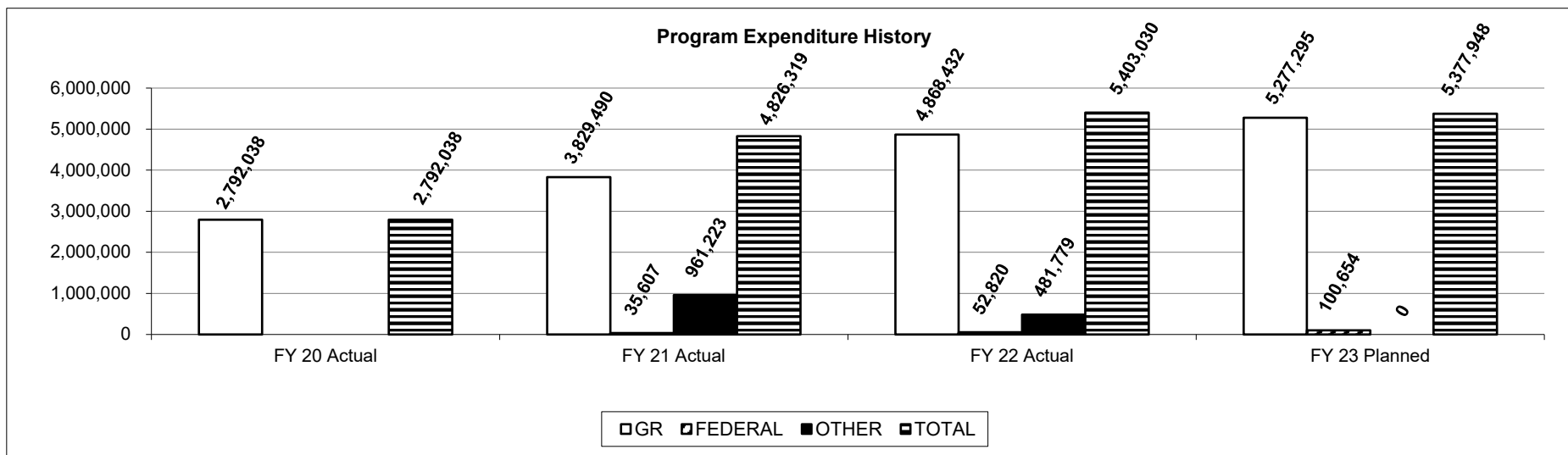
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2d. Provide a measure(s) of the program's efficiency.

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.)



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

Volkswagon Fund (0268)

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.