

PROGRAM DESCRIPTION

Department Corrections **HB Section(s):** 09.006, 09.020, 09.040, 09.055, 09.075, 09.080, 09.085, 09.240, 09.250

Program Name Community Supervision Services

Program is found in the following core budget(s): P&P Staff, Overtime, Telecommunications, Federal, Vehicle Replacement, Command Center, Retention, Fuel & Utilities, and Mileage Reimbursement

	P&P Staff	Overtime	Telecom- munications	Federal	Vehicle Replacement	Command Center	Retention	Mileage Reimbursement	Total:
GR:	\$65,220,642	\$15,184	\$79,796	\$0	\$262,604	\$593,794	\$905,313	\$47,711	\$67,125,043
FEDERAL:	\$0	\$0	\$0	\$51,480	\$0	\$0	\$0	\$0	\$51,480
OTHER:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL :	\$65,220,642	\$15,184	\$79,796	\$51,480	\$262,604	\$593,794	\$905,313	\$47,711	\$67,176,523

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 targeting 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, reduction in supervision services will jeopardize public safety.

The Parole Board has undertaken several initiatives to base release decisions on an updated risk assessment instrument, which will allow the ongoing review of release decisions based on dynamic risk variables. This allows the board to adjust decisions when data suggests the offender's risk of reoffending could be mitigated by an alternative release strategies. This allows better allocation of resources between prisons and community supervision.

PROGRAM DESCRIPTION

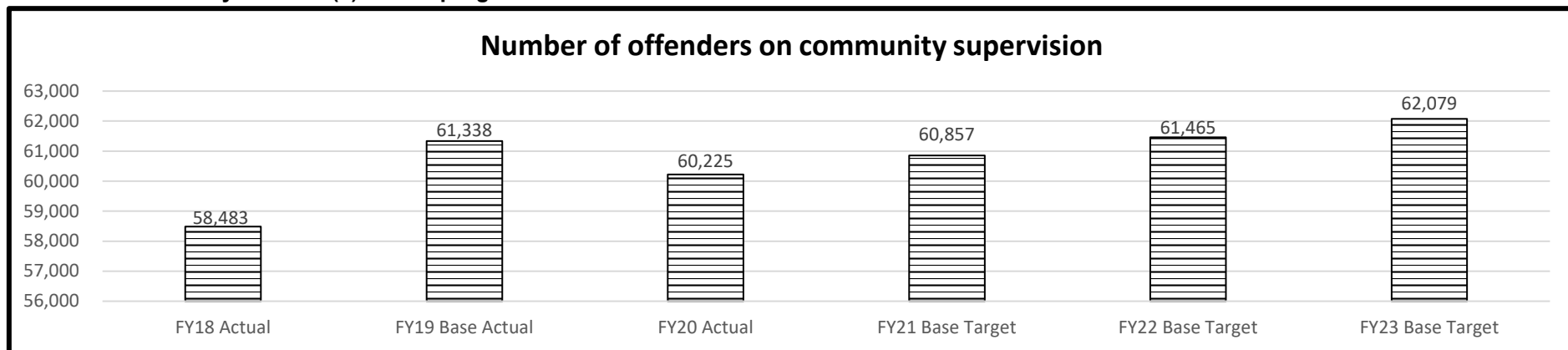
Department Corrections

HB Section(s): 09.006, 09.020, 09.040, 09.055, 09.075, 09.080, 09.085, 09.240, 09.250

Program Name Community Supervision Services

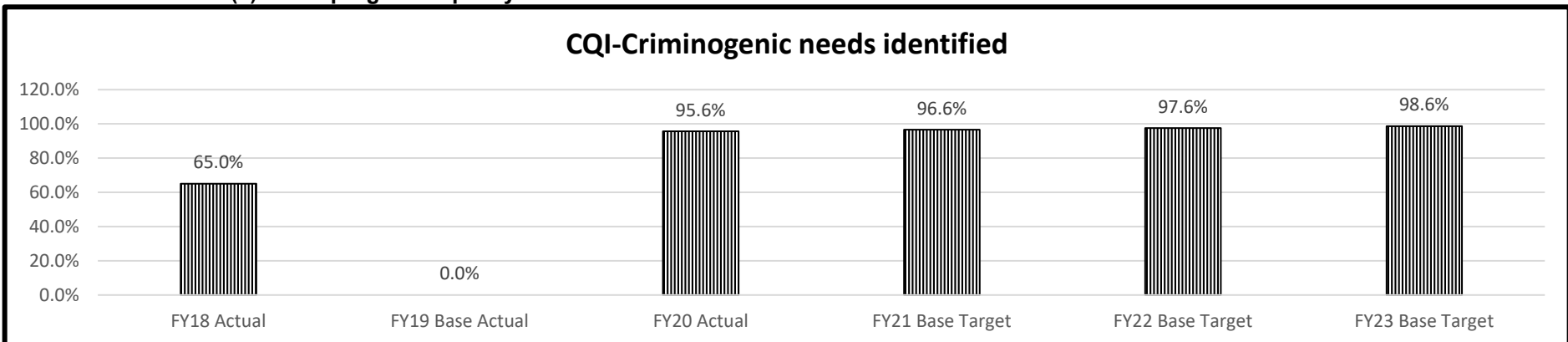
Program is found in the following core budget(s): P&P Staff, Overtime, Telecommunications, Federal, Vehicle Replacement, Command Center, Retention, Fuel & Utilities, and Mileage Reimbursement

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



Due to changes in the criminal code we anticipate growth in the population due to sentencing practices.

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



The division adopted a new risk assessment system that launched in July 2019; no figures for FY19 are available. Targets reflect increasing proficiency with use of the assessment tool.

PROGRAM DESCRIPTION

Department Corrections

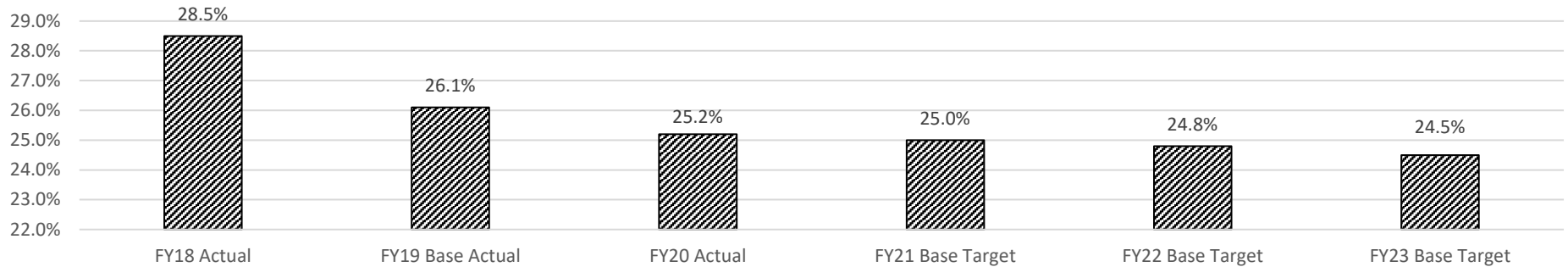
HB Section(s): 09.006, 09.020, 09.040, 09.055, 09.075, 09.080, 09.085, 09.240, 09.250

Program Name Community Supervision Services

Program is found in the following core budget(s): P&P Staff, Overtime, Telecommunications, Federal, Vehicle Replacement, Command Center, Retention, Fuel & Utilities, and Mileage Reimbursement

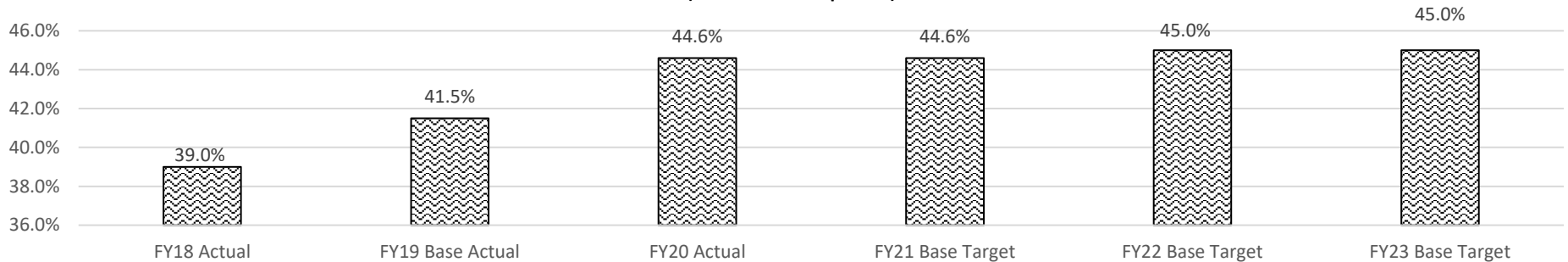
2c. Provide a measure(s) of the program's impact.

Percent of offenders revoked



We expect alignment with evidence based programs in supervision practice will decrease behaviors leading to revocation as implemented and fully applied.

**Percent of offenders successfully discharged
(Substantial Compliance)**



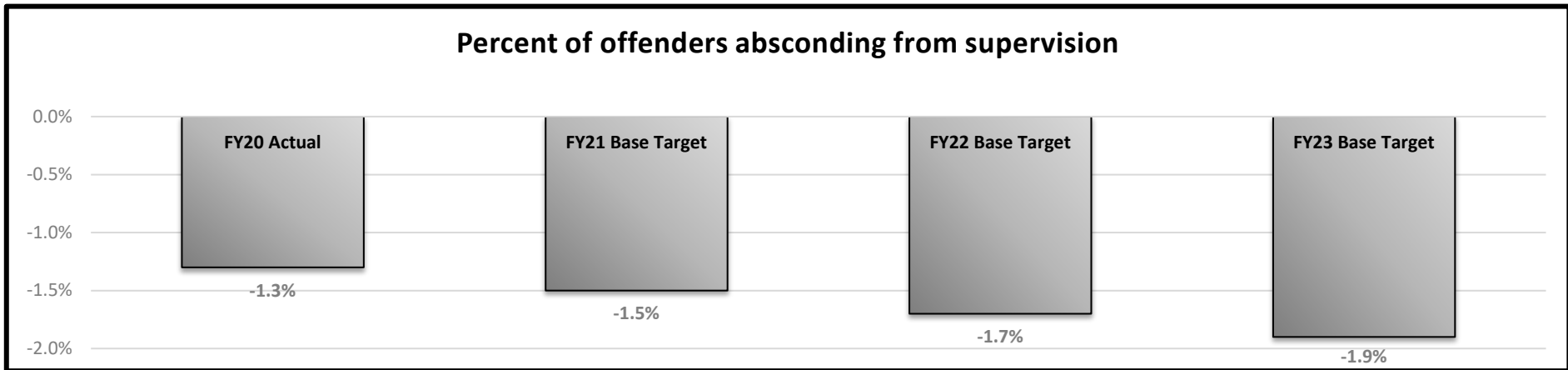
PROGRAM DESCRIPTION

Department Corrections

HB Section(s): 09.006, 09.020, 09.040, 09.055, 09.075, 09.080, 09.085, 09.240, 09.250

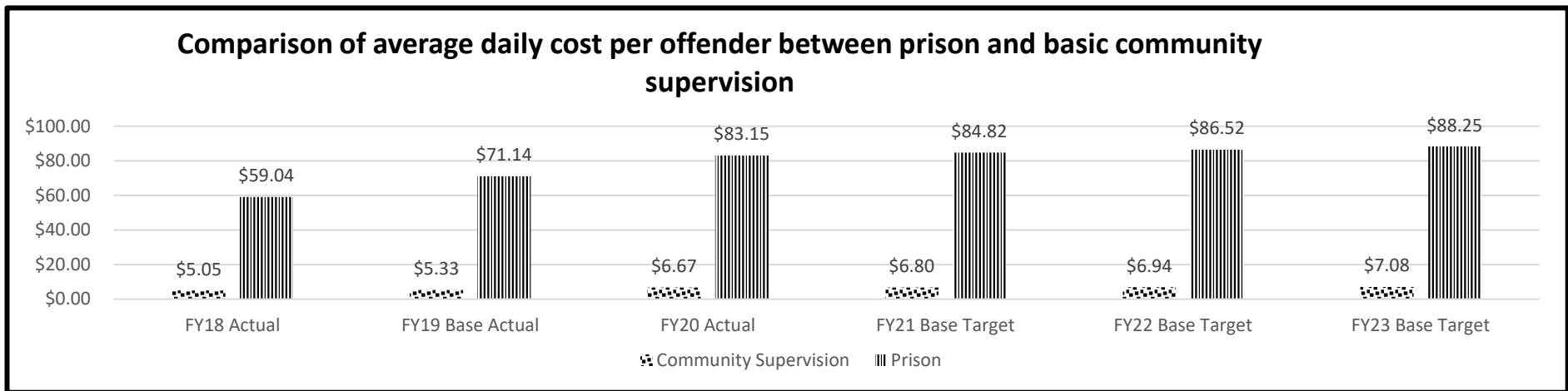
Program Name Community Supervision Services

Program is found in the following core budget(s): P&P Staff, Overtime, Telecommunications, Federal, Vehicle Replacement, Command Center, Retention, Fuel & Utilities, and Mileage Reimbursement



Percent in absconder status as of fiscal year end. Redesign of supervision will place more officers in the field which should help to reduce absconding rate.

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



Inflation of 2% is included for FY21-23.

PROGRAM DESCRIPTION

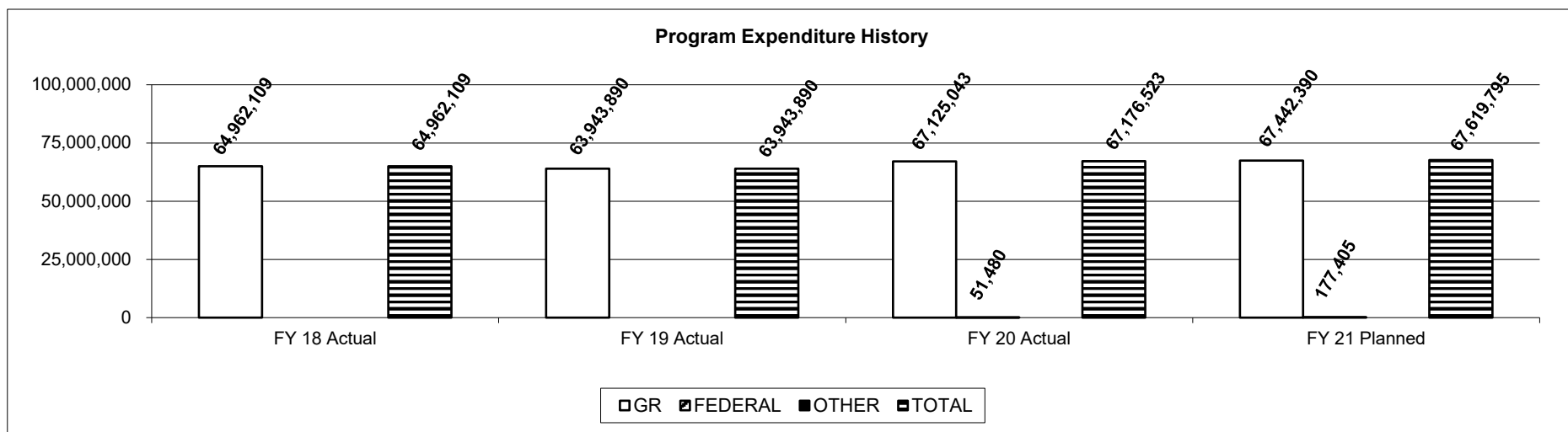
Department Corrections

HB Section(s): 09.006, 09.020, 09.040, 09.055, 09.075,
09.080, 09.085, 09.240, 09.250

Program Name Community Supervision Services

Program is found in the following core budget(s): P&P Staff, Overtime, Telecommunications, Federal, Vehicle Replacement, Command Center, Retention, Fuel & Utilities, and Mileage Reimbursement

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. 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.