<h1 style="text-align:center">PROGRAM DESCRIPTION</h1>

Department   Corrections   **HB Section(s):**   09.020, 09.025
Program Name   Improving Community Treatment Success (ICTS)
Program is found in the following core budget(s):   Improving Community Treatment Success (ICTS), Federal Programs,

	Improving Community Treatment Success (ICTS)	Federal				Total:
GR:	$5,737,353	$0				**$5,737,353**
FEDERAL:	$0	$146,563				**$146,563**
OTHER:	$0	$0				**$0**
TOTAL :	**$5,737,353**	**$146,563**				**$5,883,916**

1a. What strategic priority does this program address?
   Improving Lives for Safer Communities by Reducing Risk & Recidivism

1b. What does this program do?
Justice Reinvestment is a data-driven approach to improve public safety and reinvest savings in strategies that can decrease crime and reduce recidivism.

Investment in community-based recovery support services provides an alternative to costly incarceration and provides higher success. At the time the program began, 86% of prison admissions were tied to either a) failures of people on community supervision or b) sentences to prison-based substance abuse or mental health treatment. Timely access to effective community treatment has the potential to dramatically reduce both types of prison admissions and is more cost effective.

Improving Community Treatment Success Program (ICTS), formerly known as the Justice Reinvestment Treatment Pilot (JRITP), is a collaborative program that requires the DOC and the DMH to work together to lower system costs, decrease crime, and create a safer and healthier Missouri. ICTS is a coordinated-care approach that focuses the highest intensity substance addiction services on the highest risk/highest need people on probation or parole supervision. This particular program is the first of its kind in the state. The ICTS program is a "pay for performance" model where treatment provider performance geared toward positive impact on desired outcomes is incentivized in five outcome areas:
   * retention in treatment,
   * housing stability,
   * employment stability,
   * no substance use resulting in a sanction, and
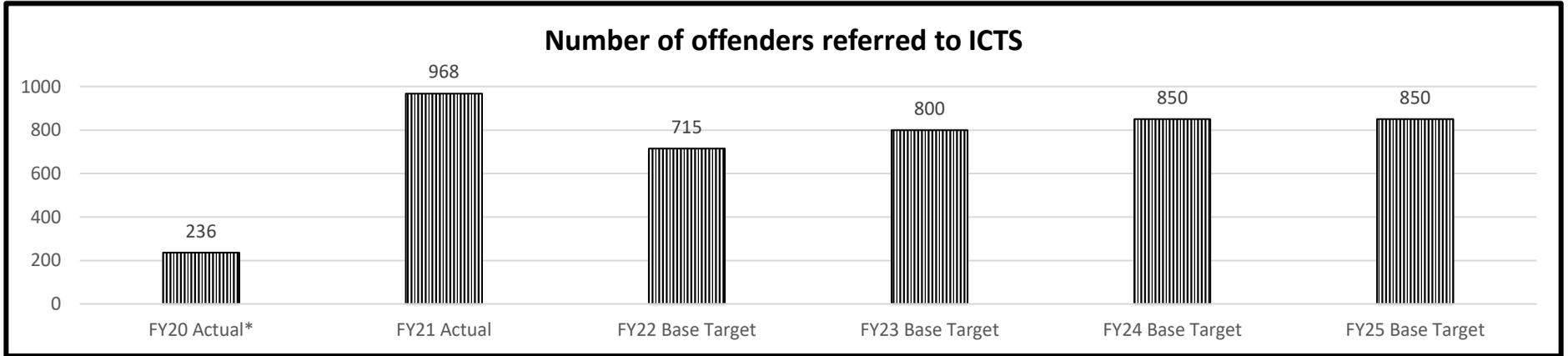   * no technical revocations of supervision.

PROGRAM DESCRIPTION

Department   Corrections

HB Section(s):   09.020, 09.025

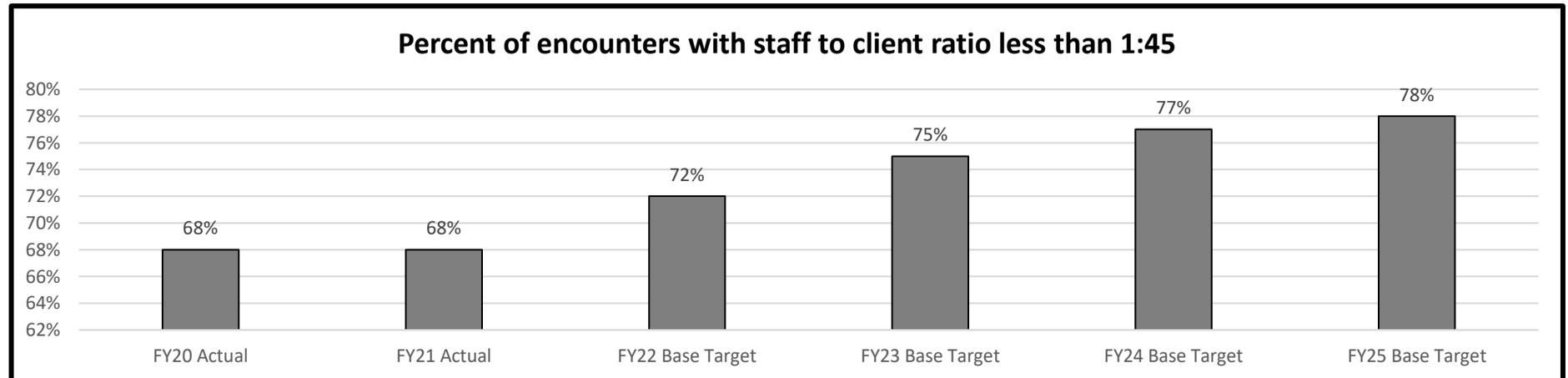**Program Name**   Improving Community Treatment Success (ICTS)

Program is found in the following core budget(s):   Improving Community Treatment Success (ICTS), Federal Programs,

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

Number of offenders referred to ICTS

FY20 Actual*	FY21 Actual	FY22 Base Target	FY23 Base Target	FY24 Base Target	FY25 Base Target
236	968	715	800	850	850

FY21 referrals reflect the expansion from 3-5 counties in prior years to 12 counties at the end of FY21.

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

Percent of encounters with staff to client ratio less than 1:45

FY20 Actual	FY21 Actual	FY22 Base Target	FY23 Base Target	FY24 Base Target	FY25 Base Target
68%	68%	72%	75%	77%	78%

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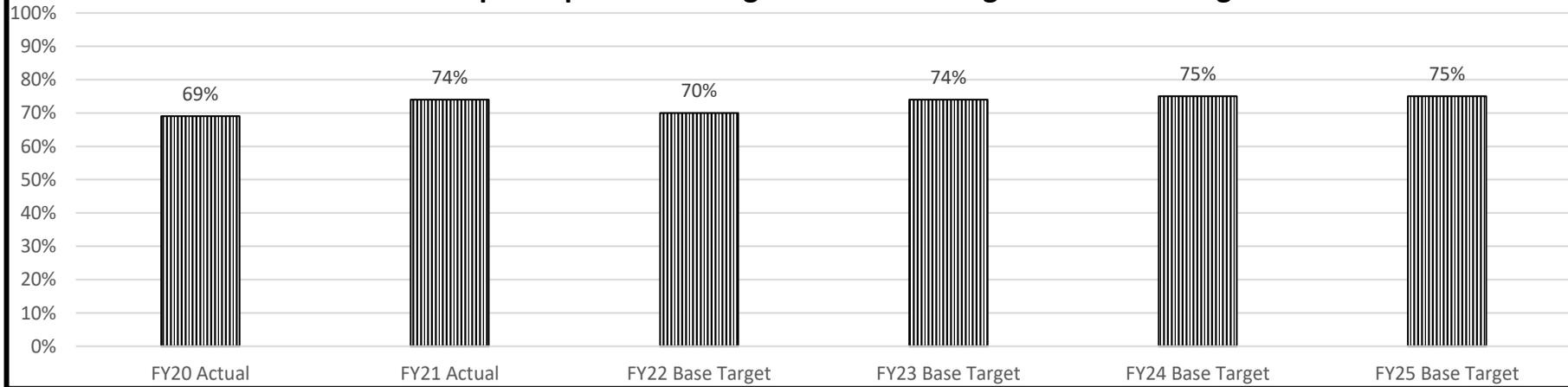**Department**   Corrections   **HB Section(s):**   09.020, 09.025

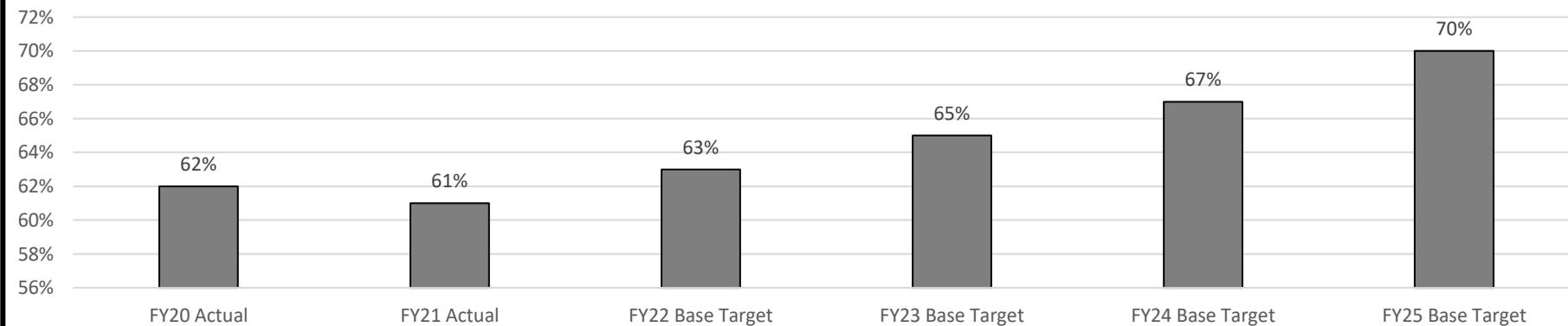**Program Name** Improving Community Treatment Success (ICTS)

Program is found in the following core budget(s):   Improving Community Treatment Success (ICTS), Federal Programs,

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

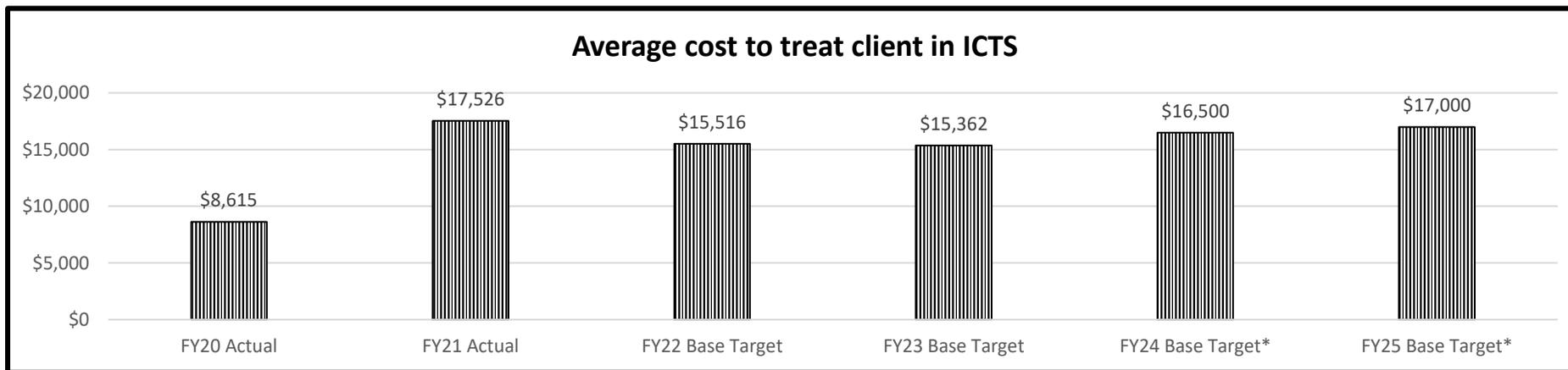### Percent of participants entering into or remaining in stable housing

Category	Value
FY20 Actual	69%
FY21 Actual	74%
FY22 Base Target	70%
FY23 Base Target	74%
FY24 Base Target	75%
FY25 Base Target	75%

Percent of participants engaged in treatment for at least 90 days

Category	Value
FY20 Actual	62%
FY21 Actual	61%
FY22 Base Target	63%
FY23 Base Target	65%
FY24 Base Target	67%
FY25 Base Target	70%

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Department	Corrections	**HB Section(s):**	09.020, 09.025

Program Name Improving Community Treatment Success (ICTS)

Program is found in the following core budget(s): Improving Community Treatment Success (ICTS), Federal Programs,

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

Average cost to treat client in ICTS

	FY20 Actual	FY21 Actual	FY22 Base Target	FY23 Base Target	FY24 Base Target*	FY25 Base Target*
	$8,615	$17,526	$15,516	$15,362	$16,500	$17,000

FY20 actual average cost to treat a client is calculated by dividing the total funds expended for ICTS by the average daily population. Assuming an average program length of 365 days, the average client cost per day for FY20 was $48.01. FY21 cost per day was $43.99. FY22 cost per day was $42.51. Average cost for FY23 for an average daily population of 394 is anticipated to be $42.09 per day. *Cost per day adjustment due to fee for service pricing adjustments to Division of Mental Health contracted community providers.

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.*)

Program Expenditure History

	FY 20 Actual	FY 21 Actual	FY 22 Actual	FY 23 Planned
GR	3,918,346	5,985,284	5,737,353	8,500,000
FEDERAL		284,562	146,563	612,200
OTHER				
TOTAL	3,918,346	6,269,846	5,883,916	9,112,200

Legend: ☐GR ▨FEDERAL ▪OTHER ▪TOTAL

PROGRAM DESCRIPTION

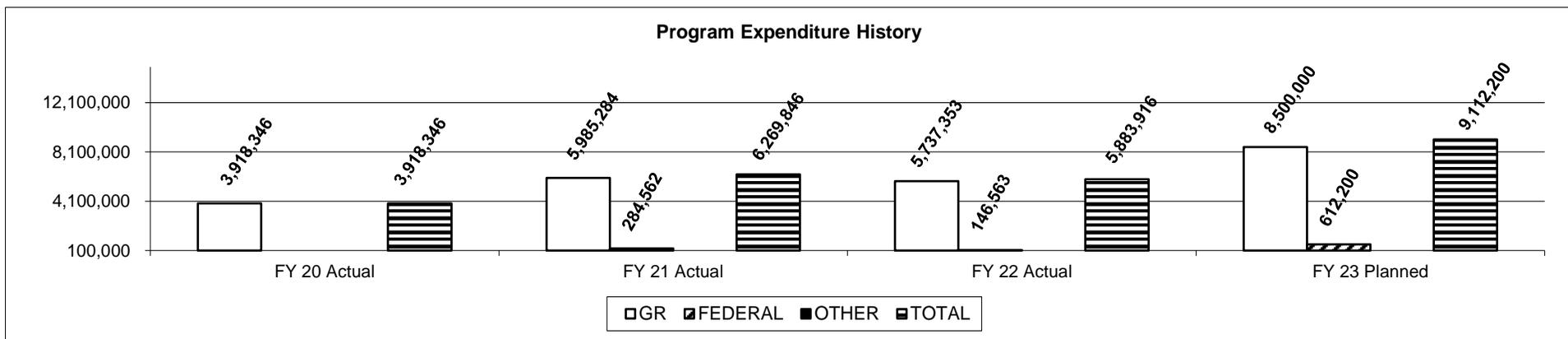|	
Department Corrections	**HB Section(s):** 09.020, 09.025

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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.