PROGRAM DESCRIPTION

Department Corrections

09.005, 09.020, 09.035, 09.040, HB Section(s):

Program Name Office of the Director Administration Program

Program is found in the following core budget(s): OD Staff, Federal/Puppies for Parole, Restitution, Telecommunications, and Canteen

	OD Staff	Federal/Puppies for Parole	Restitution	Telecommunications	Canteen	Total:
GR:	\$4,120,820	\$0	\$71,905	\$139,393	\$0	\$4,332,118
FEDERAL:	\$0	\$71,024	\$0	\$0	\$0	\$71,024
OTHER:	\$0	\$5,242	\$0	\$0	\$318,327	\$323,569
TOTAL :	\$4,120,820	\$76,266	\$71,905	\$139,393	\$318,327	\$4,726,711

1a. What strategic priority does this program address?

Improving the Workforce; Safer Work Environment; Reducing Risk and Recidivism

1b. What does this program do?

The Office of the Director provides direction and guidance to the department's divisions and professional workforce to plan, implement and operate the activities necessary to fulfill the goals and objectives of the Strategic Plan. This includes:

Consultation and coordination with the Executive, Legislative and Judicial branches of state government

Continued development of responsive and reciprocal relationships with local governments and community organizations

Communication and interaction with the department's constituencies including employees, victims, offenders, offender families and the public

Functions include: Strategic planning; overall direction and vision of the department; oversight of the four divisions; oversight of The Office of Professional Standards, General Counsel, Budget and Finance Office, Research, Planning and Process Improvement, Victim Services Unit, Public Information Office, and Constituent Services Office; and oversees statewide training for all employees and any outreach to employees who feel they have been subjected to discrimination, harassment, retaliation or unprofessional conduct.

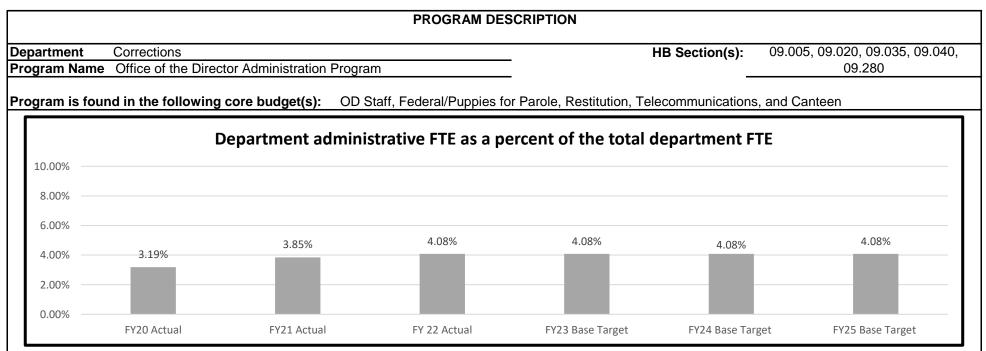
The Office of the Director also oversees the Puppies For Parole Program, which creates partnerships between participating correctional facilities and local community animal shelters at no cost to the department or the state.

The Office of the Director is responsible for providing oversight to the contract, which supports mentoring services offered through the AMACHI Program developed by the Big Brothers/Big Sisters organization. All incarcerated offenders are eligible to refer their children to this program to address issues they may face during their parent's incarceration. The AMACHI Program provides a mentor for the child during their parent's incarceration and evaluates attendance at school, behavioral issues and school grades. In addition to these services, reentry issues are also addressed to prepare the parent and child for reunification.

09.280

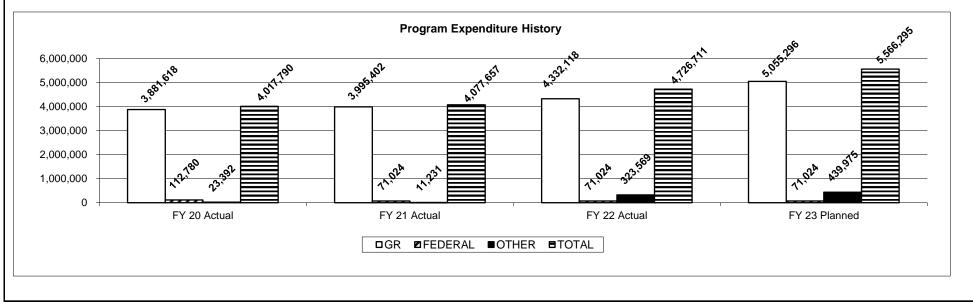
			PROGRAM DE	SCRIPTION		
Department Program Nam	Corrections e Office of the Dire	ector Administration Prog	ram		HB Section(s):	09.005, 09.020, 09.035, 09.040, 09.280
	und in the followin	ig core budget(s): OD e(s) for the program.	Staff, Federal/Puppies	or Parole, Restitution,	Telecommunications	s, and Canteen
		(o) for the program	Offender Po	pulation		
100,000 80,000 60,000	66,414	61,744	58,341	59,508	60,698	61,912
40,000 20,000 0	26,617 FY20 Actual	23,254 FY 21 Actual	23,290 FY22 Actual	22,824 FY23 Base Target	22,368 FY24 Base Targ	21,920 get FY25 Base Target
			Prison Commu		,	
code and offenders	implementation of under supervision	al code, we anticipate gro justice reinvestment prior were based on numbers program's quality.	ities, we anticipate decre			
			Average offend	der violations		
3.00		2.40	2.30	2.28 1.29 1.19	2.25	2.23 18 1.26 1.16
	FY20 Actual	FY21 Actual	FY 22 Actual	FY23 Base Target	FY24 Base Targe	et FY25 Base Target
		Average offender conduc rage field violations per y		Probation: Average fie	eld violations per yea	ır
We assu	me a 1% improvem	ent in rate each year.				

Department Corrections HB Section(s): 09.005, 09.020, 09.035, 09.040, 09.280 Program Name Office of the Director Administration Program HB Section(s): 09.280 Program is found in the following core budget(s): OD Staff, Federal/Puppies for Parole, Restitution, Telecommunications, and Canteen 2c. Provide a measure(s) of the program's impact. 100.0% 46.0% 37.0% 23.3% 28.7% 36.5% 23.8% 36.2% 23.6% 35.2% 23.4% 30.2% 0.0% 46.0% 25.0% 32.4% 32.3% 28.7% 36.5% 23.8% 36.2% 23.6% 35.4% 30.2% 35.4% 30.2% 36.2% 23.6% 32.8% 30.2% 36.2% 23.6% 30.2% 36.2% 23.6% 30.2% 36.2% 23.6% 30.2% 36.2% 23.6% 30.2% 36.2% 23.6% 30.2% 36.2% 23.6% 30.2% 36.2% 23.6% 30.2% 36.2% 23.6% 30.2% 36.2% 23.6% 30.2% 36.2% 23.6% 30.2% 36.2% 23.6% 30.2% 36.2% 23.6% 30.2% 23.6%				PROGRAM DES	SCRIPTION			
Program is found in the following core budget(s): OD Staff, Federal/Pupples for Parole, Restitution, Telecommunications, and Canteen 2. Provide a measure(s) of the program's impact. Recidivism after two years 100.0% 64.0% 37.0% 38.9% 36.5% 30.8% 36.2% 30.5% 35.8% 20.0% 64.0% 25.0% 32.4% 37.0% 38.9% 36.5% 30.8% 36.2% 33.5% 35.8% 30.2% 20.0% 64.0% 64.0% 60.0% 6						HB Section(s):		
Privide a measure(s) of the program's impact. Recidivism after two years 100.0% 46.0% 37.0% 32.4% 37.0% 36.5% 33.5% 35.8% 35.8% 23.4% 30.2% 20.0% 46.0% 46.0% 23.3% 28.7% 36.5% 23.9% 30.8% 36.2% 23.6% 30.5% 35.8% 23.4% 30.2% 20.0% 46.0% 46.0% 46.0% 41.1% 36.5% 23.9% 30.8% 36.2% 23.6% 30.5% 35.8% 23.4% 30.2% 20.0% 46.0% 46.0% FY21 Actual FY22 Actual FY23 Base Target FY24 Base Target FY25 Base Target FY26 Base Target	Program Name	Office of the Direct	or Administration Progra	im	-	_	09.280	
Recidivism after two years 100.0% 46.0% 37.0% 32.3% 28.7% 36.9% 31.1% 36.5% 23.9% 30.8% 35.2% 23.6% 35.8% 23.4% 30.2% 20.0% 92.0% 92.0% 92.0% 92.1% 91.1% 91.0% 92.3% 23.6% 35.2% 23.6% 35.8% 23.4% 30.2% 20.0% 92.0% 92.0% 92.0% 92.1% 91.0% 92.2% 23.9% 30.8% 35.2% 23.6% 30.2% 20.0% 92.0% 92.0% 92.1%	Program is four	nd in the following o	core budget(s): OD S	Staff, Federal/Puppies for	or Parole, Restitution, Tel	ecommunications,	and Canteen	
100.0% 80.0% 60	2c. Provide a r	neasure(s) of the pr	rogram's impact.					
80.0% 60.				Recidivism afte	er two years			
60.0% 46.0% 22.6% 32.4% 37.0% 23.3% 28.7% 36.9% 24.1% 31.1% 36.5% 23.9% 30.8% 36.2% 23.6% 30.5% 25.8% 23.4% 30.2% 40.0% 40.	100.0%							
40.0% 25.0% 32.4% 37.0% 23.3% 28.7% 30.9% 24.1% 31.1% 30.5% 23.9% 30.8% 36.2% 23.6% 35.8% 23.6% 35.8% 23.4% 30.2% 20.0% 20.0% FY20 Actual FY21 Actual FY2 Actual FY2 Actual FY23 Base Target FY24 Base Target FY24 Base Target FY25 Base Target FY26	80.0%							
20.0% 0.0% FY20 Actual FY21 Actual FY22 Actual FY23 Base Target FY24 Base Target FY24 Base Target ■ Prison B Probation III Parole We assume a 1% improvement in rate each year. The prison total is the proportion of offenders with an active probation sentence during the fiscal year two years prior that entered prison during the fiscal year. The probation total is the proportion of offenders with an active probation sentence during the fiscal year two years prior that entered prison during the fiscal year. The parole total is the proportion of offenders with an active probation sentence during the fiscal year two years prior that entered prison during the fiscal year. Provide a measure(s) of the program's efficiency. Department administrative expenditures as a percent of total department expenditures 8.00% 6.00% 4.00% 2.48% 2.64% 2.11% 2.11% 2.11% 2.11% 0.00% 0.00% 0.00% 0.11% 0.11% 0.11% 0.11% 0.11% 0.11%			37.0%		36.5% 30.8%	36.2% 30	5% 35.8% 30.2%	
0.0% FY20 Actual FY21 Actual FY22 Actual FY23 Base Target FY24 Base Target FY25 Base Target Prison Probation Probation Provide Provide a measure(s) of the program's efficiency.		25.0%						
Prison Probation Probation Probation Probation Probation Probation Prison during the fiscal year two years prior that entered prison total is the proportion of offenders with an active probation sentence during the fiscal year two years prior that entered prison during the fiscal year. The probation total is the proportion of offenders with an active probation sentence during the fiscal year two years prior that entered prison during the fiscal year. The probation total is the proportion of offenders with an active probation sentence during the fiscal year two years prior that entered prison during the fiscal year. 2.2. 2								
We assume a 1% improvement in rate each year. The prison total is the proportion of offenders discharged from prison during the fiscal year two years prior that returned to prison during the fiscal year. The probation total is the proportion of offenders with an active probation sentence during the fiscal year two years prior that entered prison during the fiscal year. The parole total is the proportion of offenders with an active probation sentence during the fiscal year two years prior that entered prison during the fiscal year. The parole total is the proportion of offenders with an active parole sentence during the fiscal year two years prior that entered prison during the fiscal year. 2d. Provide a measure(s) of the program's efficiency. Department administrative expenditures as a percent of total department expenditures 10.00% 4.00% 2.48% 2.64% 2.11% 2.11% 2.11% 2.11% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%		FY20 Actual	FY21 Actual	FY 22 Actual	FY23 Base Target	FY24 Base Targ	et FY25 Base Target	
years prior that returned to prison during the fiscal year. The probation total is the proportion of offenders with an active probation sentence during the fiscal year two years prior that entered prison during the fiscal year. The parole total is the proportion of offenders with an active parole sentence during the fiscal year two years prior that entered prison during the fiscal year. The parole total is the proportion of offenders with an active parole sentence during the fiscal year two years prior that entered prison during the fiscal year. The parole total is the proportion of offenders with an active parole sentence during the fiscal year two years prior that entered prison during the fiscal year. 2d. Provide a measure(s) of the program's efficiency. 2d. Department administrative expenditures as a percent of total department expenditures 6.00% 6.00% 2.48% 2.64% 2.11% 2.1				🗖 Prison 🛛 Proba	tion 🔟 Parole			
Department administrative expenditures as a percent of total department expenditures 10.00% 8.00% 6.00% 4.00% 2.48% 2.64% 2.11% 2.11% 2.11% 2.11%	sentence d	luring the fiscal year	two years prior that enter			portion of offende	rs with an active parole	
8.00% - 6.00% - 4.00% 2.48% 2.64% 2.11% 2.11% 2.11% 2.00% - - - - - - - - 0.00% -		.,	. ,	expenditures as a	percent of total de	partment exp	enditures	
6.00%	10.00%							
4.00% 2.48% 2.64% 2.11% 2.11% 2.11% 2.11% 2.00%	8.00%							
4.00% 2.48% 2.64% 2.11% 2.11% 2.11% 2.11% 2.00%	6.00%							
2.48% 2.64% 2.11% 2.11% 2.11% 2.00%								
0.00%		2.48%	2.64%	2.11%	2.11%	2.11%	2.11%	
	2.00%							
	0.00%	FY20 Actual	FY21 Actual	FY 22 Actual	FY23 Base Target	FY24 Base Targ	et FY25 Base Target	



Total department FTE dropped in FY22 due to vacancies.

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 DESCRIPTION							
Department Corrections	HB Section(s):	09.005, 09.020, 09.035, 09.040,					
Program Name Office of the Director Administration Program		09.280					
Program is found in the following core budget(s): OD Staff, Federal/Puppies for	r Parole, Restitution, Telecommunications	s, and Canteen					
4. What are the sources of the "Other " funds? Institutional Gift Trust Fund (0925)							
5. What is the authorization for this program, i.e., federal or state statute, etc.? Chapter 217 RSMo.	(Include the federal program number,	if applicable.)					
 Are there federal matching requirements? If yes, please explain. No. 							
7. Is this a federally mandated program? If yes, please explain. No.							