

PROGRAM DESCRIPTION

Department Corrections **HB Section(s):** 09.005, 09.020, 09.035, 09.040, 09.280
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.

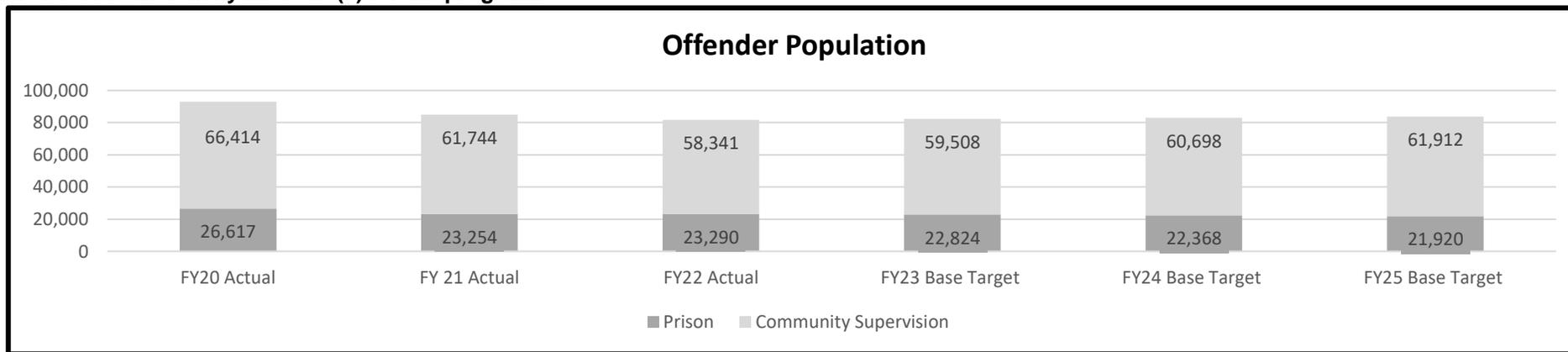
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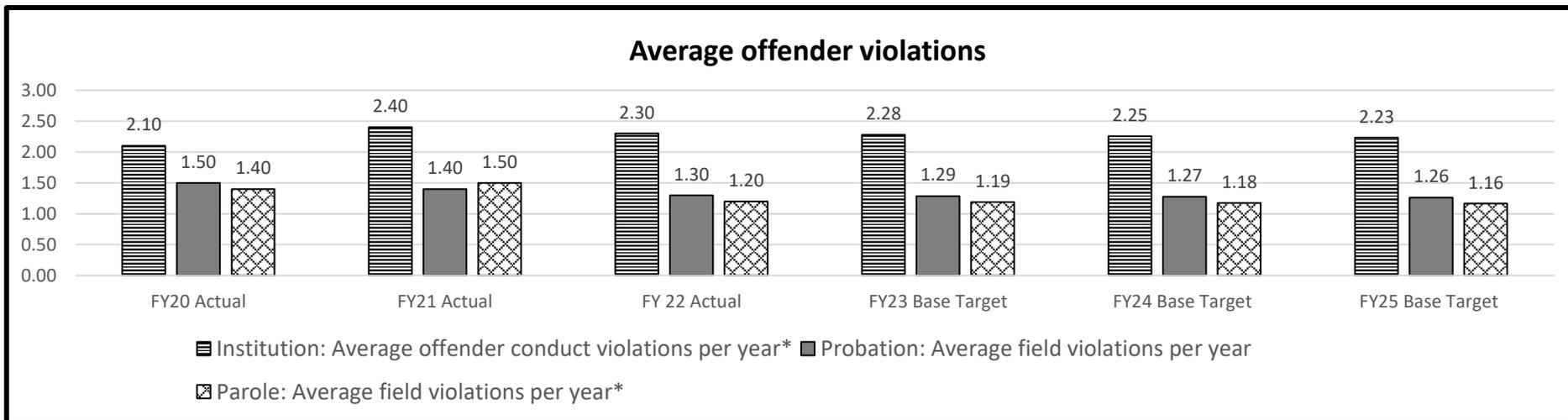
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2a. Provide an activity measure(s) for the program.



Due to changes in the criminal code, we anticipate growth in the field population due to sentencing practices. Due to changes in the criminal code and implementation of justice reinvestment priorities, we anticipate decreases in the institutional populations. Actual numbers for FY22 for offenders under supervision were based on numbers as of June 30, 2022.

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



We assume a 1% improvement in rate each year.

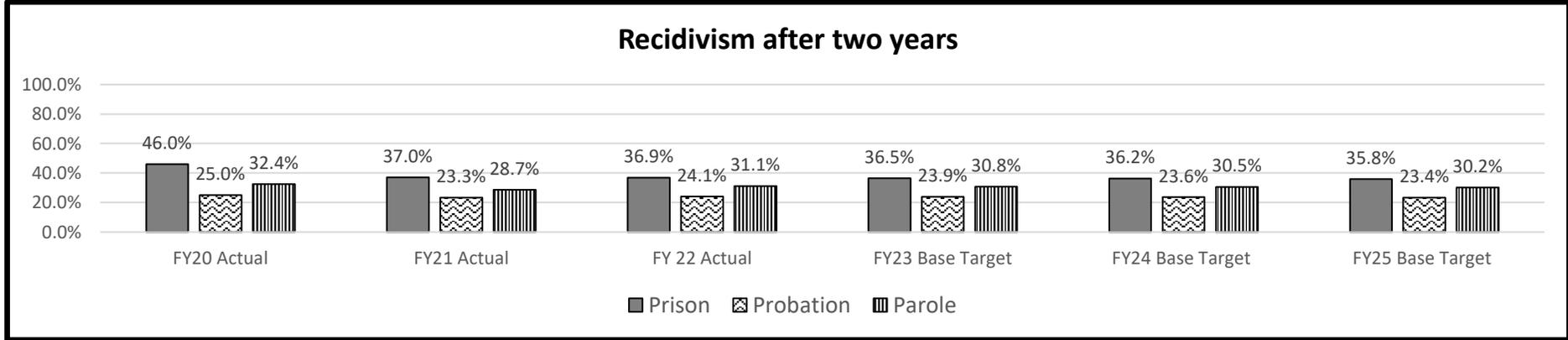
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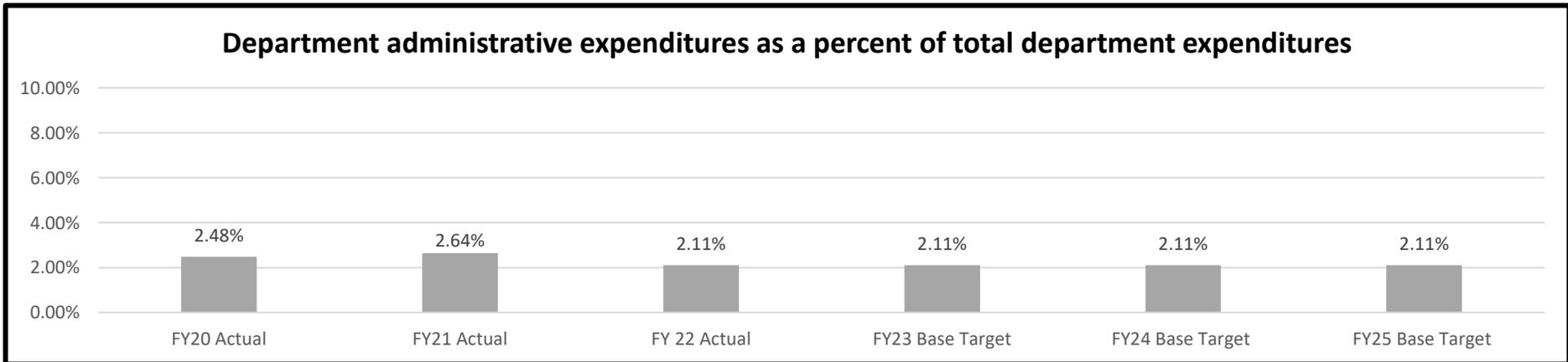
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2c. Provide a measure(s) of the program's impact.



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 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.



CRF funding included in total department expenditures as those funds were expended to support department operations.

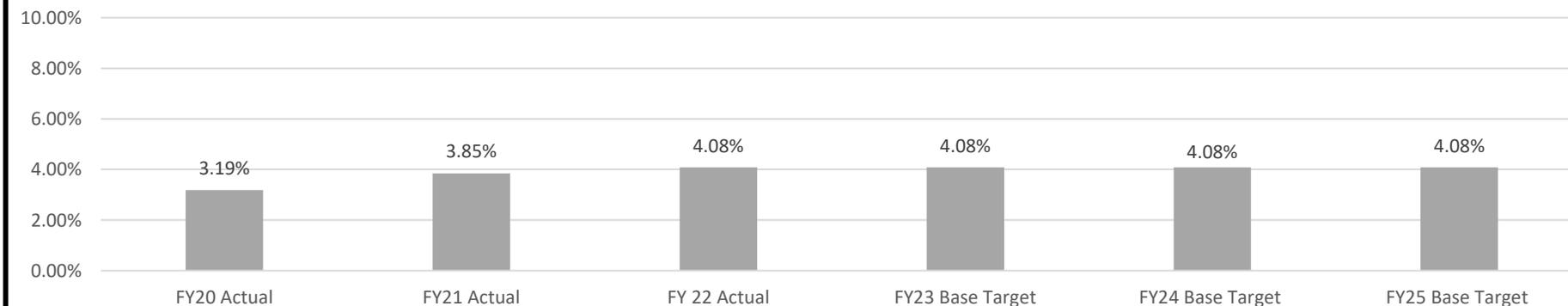
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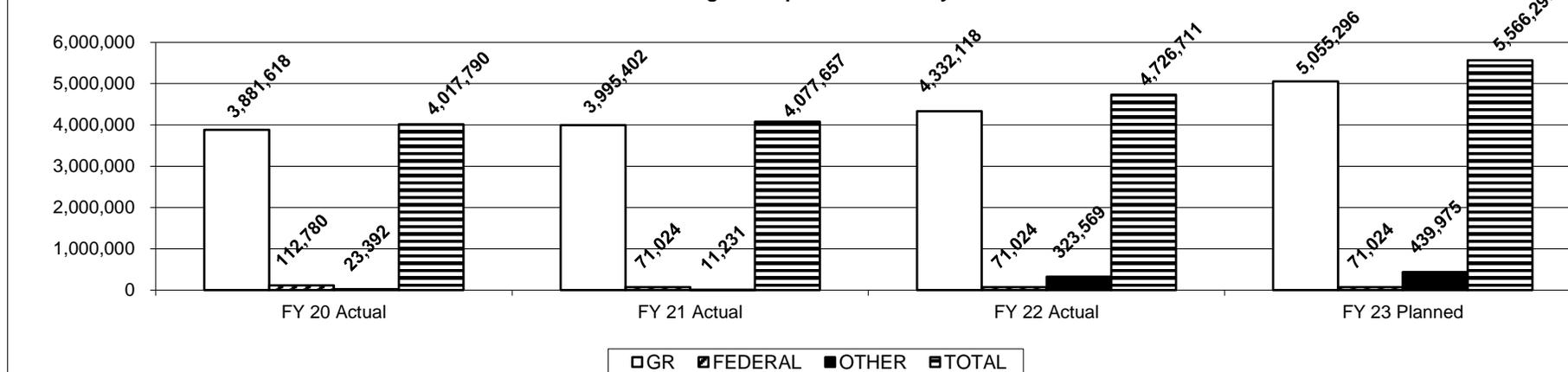
Department administrative FTE as a percent of the total department FTE



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 Expenditure History



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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.? (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.