

## 310 - Department of Corrections

### A001 Confine Convicted Adults in State Prisons

The Department of Corrections is responsible for the incarceration of a forecasted average daily population of 18,049 felony offenders during the 2005-07 Biennium. This population includes offenders sentenced to confinement for violent, sex, person, drug and property crimes. The majority of resources are allocated for custody activities such as the transportation of offenders, operation and security of offender housing units, perimeter and access control, and security threat group monitoring and investigation. Other items purchased through this activity include basic services to offenders such as food service, laundry, clothing, and janitorial; the administration of offender records; and routine maintenance and repairs to state-owned facilities and infrastructure.

	FY 2006	FY 2007	Biennial Total
FTE's	5,620.5	5,752.0	5,752.0
GFS	\$401,754,000	\$424,780,000	\$826,534,000
Other	\$1,773,000	\$3,506,000	\$5,279,000
<b>Total</b>	<b>\$403,527,000</b>	<b>\$428,286,000</b>	<b>\$831,813,000</b>

\*FTE is second year only

**Statewide Result Area: Improve the safety of people and property**

**Statewide Strategy: Confine and rehabilitate offenders**

#### Expected Results

The resources dedicated to this activity allow the department to purchase goods and services and employ skilled staff, which ultimately ensure the safe and secure operation of 15 institutions and 15 work release facilities across the state.

Average daily population of offenders in correctional institutions.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	18,570		
	7th Qtr	18,189	16,117	(2,072)
	6th Qtr	17,884	15,952	(1,932)
	5th Qtr	17,809	16,037	(1,772)
	4th Qtr	17,749	16,112	(1,637)
	3rd Qtr	17,690	16,147	(1,543)
	2nd Qtr	17,647	16,245	(1,402)
	1st Qtr	17,604	16,236	(1,368)
<i>Actuals do not include in-state Rent-a-Bed.</i>				

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

Escapes per 1,000 offenders from total confinement				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	0.55		
	7th Qtr	0.55	0.01	(0.54)
	6th Qtr	0.55	0.01	(0.54)
	5th Qtr	0.55	0.5	(0.05)
	4th Qtr	0.56	0.5	(0.06)
	3rd Qtr	0.56	0.49	(0.07)
	2nd Qtr	0.56	0.01	(0.55)
	1st Qtr	0.56	0.24	(0.32)
<i>Posted quarterly as annualized values.</i>				

Major infractions per 1,000 offenders				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	918		
	7th Qtr	920	965	45
	6th Qtr	922	908	(14)
	5th Qtr	924	934	10
	4th Qtr	926	953	27
	3rd Qtr	928	1,003	75
	2nd Qtr	930	977	47
	1st Qtr	932	1,081	149
<i>Posted quarterly as annualized values</i>				

Number of offenders who complete chemical dependency treatment				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	1,063		
	7th Qtr	1,062	758	(304)
	6th Qtr	1,062	797	(265)
	5th Qtr	1,062	834	(228)
	4th Qtr	1,047	926	(121)
	3rd Qtr	1,046	887	(159)
	2nd Qtr	1,046	912	(134)
	1st Qtr	1,046	928	(118)
<i>Quarterly estimates are 25% annual target</i>				

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

Violent infractions per 1,000 offenders				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	94		
	7th Qtr	94.34	132.4	38.06
	6th Qtr	94.68	110	15.32
	5th Qtr	95.02	112.2	17.18
	4th Qtr	95.36	109.7	14.34
	3rd Qtr	95.7	96.6	0.9
	2nd Qtr	96.04	106.6	10.56
	1st Qtr	96.4	123.6	27.2
<i>Posted quarterly as annualized values</i>				

**A004 Health Care Services for Adults in State Prisons**

The Department is mandated to provide medical and dental services for the forecasted 18,049 average daily incarcerated population during the 2005-2007 Biennium. The resources dedicated to this activity allow the Department to hire or contract for health services staff and to purchase the goods and services necessary to provide basic health services to incarcerated offenders, including on-site medical, dental, , as well as off-site inpatient and outpatient services. These services consist of primary care scheduled visits, sick calls, outpatient medical clinic care, x-ray, lab, radiology, dental services, inpatient infirmary care, and risk management evaluations and assessments for the Department and the Indeterminate Sentence Review Board.

	FY 2006	FY 2007	Biennial Total
FTE's	458.9	441.7	441.7
GFS	\$78,297,000	\$81,570,000	\$159,867,000
Other	\$1,492,000	\$2,059,000	\$3,551,000
Total	\$79,789,000	\$83,629,000	\$163,418,000

\*FTE is second year only

**Statewide Result Area: Improve the safety of people and property**

**Statewide Strategy: Confine and rehabilitate offenders**

**Expected Results**

The health care services purchased by this activity ensure that incarcerated offenders with medical, dental and mental health problems are provided constitutionally required health care services and the services necessary for offenders to function in an institutional setting.

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

Average medical cost per incarcerated offender				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$4,800		
	7th Qtr	\$4,800	\$4,868	\$68
	6th Qtr	\$4,800	\$4,611	\$(189)
	5th Qtr	\$4,800	\$4,717	\$(83)
	4th Qtr	\$4,800	\$4,609	\$(191)
	3rd Qtr	\$4,800	\$4,479	\$(321)
	2nd Qtr	\$4,800	\$4,529	\$(271)
	1st Qtr	\$4,800	\$4,213	\$(587)
<i>Posted quarterly as annualized values</i>				

**A003 Delete**

Delete

	FY 2006	FY 2007	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$0	\$0	\$0
Total	\$0	\$0	\$0

*\*FTE is second year only*

**Statewide Result Area: Improve the safety of people and property**

**Statewide Strategy: Confine and rehabilitate offenders**

**Expected Results**

The educational, vocational, and offender change programs result in a less idle offender population, leading to less infractions per offender. This provides a more secure and safer institutional environment and prepares offenders to be more successful when they return to the community.

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

Number of offenders who complete basic skills education.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	347		
	7th Qtr	345	819	474
	6th Qtr	343	805	462
	5th Qtr	341	435	94
	4th Qtr	339	1,451	1,112
	3rd Qtr	337	420	83
	2nd Qtr	335	907	572
	1st Qtr	333	444	111
2003-05	8th Qtr	1,977	2,520	543
	7th Qtr	1,954	2,315	361
	6th Qtr	1,933	1,984	51
	5th Qtr	1,910	2,059	149
	4th Qtr	1,889	2,193	304
	3rd Qtr	1,866	2,051	185
	2nd Qtr	1,845	2,183	338
	1st Qtr	1,822	1,785	(37)
2001-03	8th Qtr	1,790	2,239	449
	7th Qtr	1,770	2,229	459
	6th Qtr	1,750	2,713	963
	5th Qtr	1,730	1,569	(161)
	4th Qtr	1,710	3,078	1,368
	3rd Qtr	1,690	1,771	81
	2nd Qtr	1,670	3,116	1,446
	1st Qtr	1,650	1,789	139

*Targets are for GED Completions. Actuals include GED, ABE and ESL completions.*

**A005 Delete**

Delete

	FY 2006	FY 2007	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$0	\$0	\$0
Total	\$0	\$0	\$0

*\*FTE is second year only*

**Statewide Result Area: Improve the safety of people and property**

**Statewide Strategy: Confine and rehabilitate offenders**

**Expected Results**

*Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget*

The resources dedicated to this activity allow the Department to employ and train skilled staff and purchase goods and services to support the supervision of offenders sentenced to community supervision which ultimately provide for safer communities throughout the state.

<b>Average length of (handoff) from date of sentence to intake and start of supervision</b>				
<b>Biennium</b>	<b>Period</b>	<b>Target</b>	<b>Actual</b>	<b>Variance</b>
2005-07	8th Qtr	30		
	7th Qtr	30	28.46	(1.54)
	6th Qtr	30	25.34	(4.66)
	5th Qtr	30	25.1	(4.9)
	4th Qtr	30	24.06	(5.94)
	3rd Qtr	30	26.72	(3.28)
	2nd Qtr	30	30.34	0.34
	1st Qtr	30	32.02	2.02
<i>Measured in days</i>				

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

Number of offenders on community supervision.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	27,338		
	7th Qtr	27,068	27,326	258
	6th Qtr	26,760	25,716	(1,044)
	5th Qtr	26,728	25,636	(1,092)
	4th Qtr	26,419	26,812	393
	3rd Qtr	25,672	26,553	881
	2nd Qtr	25,884	25,887	3
	1st Qtr	23,990	26,141	2,151
2003-05	8th Qtr	17,360	16,512	(848)
	7th Qtr	17,148	16,435	(713)
	6th Qtr	17,113	16,232	(881)
	5th Qtr	17,075	16,217	(858)
	4th Qtr	16,971	16,938	(33)
	3rd Qtr	16,781	16,686	(95)
	2nd Qtr	16,714	16,226	(488)
	1st Qtr	16,664	16,300	(364)
2001-03	8th Qtr	98,741	92,894	(5,847)
	7th Qtr	97,914	93,580	(4,334)
	6th Qtr	97,067	92,734	(4,333)
	5th Qtr	96,199	93,871	(2,328)
	4th Qtr	95,311	93,329	(1,982)
	3rd Qtr	94,400	93,876	(524)
	2nd Qtr	92,146	93,593	1,447
	1st Qtr	91,949	92,404	455
<i>Annual average</i>				

Percentage of Level 3 sex offenders released from prison without an approved residence				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	40%		
	7th Qtr	40%	38.1%	(1.9)%
	6th Qtr	40%	18.5%	(21.5)%
	5th Qtr	40%	34.2%	(5.8)%
	4th Qtr	43%	34%	(9)%
	3rd Qtr	43%	31.3%	(11.7)%
	2nd Qtr	43%	30%	(13)%
	1st Qtr	43%	43.5%	0.5%

**A007 Supervise Adult Offenders in the Community**

The Department is responsible for supervising a forecasted average daily population of about 25,600 felony and gross misdemeanor offenders in the community during the 2007-2009 Biennium. Included in this population are approximately 15,000 high-risk offenders (Risk Management Level A and B) who will be released from jail and prison and are considered to be at the highest risk to re-offend and cause harm while in the community, approximately 4,300 low-risk (Risk Management Level D), and 6,300 moderate-risk (Risk Management Level C) adult felony and gross misdemeanant offenders. Resources are allocated for supervision activities such as monitoring conditions of supervision, developing offender accountability plans through collaboration with victims and other stakeholders, conducting violation hearings, doing intervention activities, imposing sanctions, and providing chemical dependency treatment services. The basic means of reporting is face-to-face contact and by kiosk, depending upon the offender's history of violence or the nature of current violation behavior.

	FY 2006	FY 2007	Biennial Total
FTE's	1,354.1	1,408.2	1,408.2
GFS	\$84,248,000	\$90,426,000	\$174,674,000
Other	\$9,904,000	\$10,762,000	\$20,666,000
<b>Total</b>	<b>\$94,152,000</b>	<b>\$101,188,000</b>	<b>\$195,340,000</b>

\*FTE is second year only

**Statewide Result Area: Improve the safety of people and property**  
**Statewide Strategy: Confine and rehabilitate offenders**

**Expected Results**

The resources dedicated to this activity allow the Department to employ and train skilled staff and purchase goods and services for the supervision of offenders sentenced to community supervision, which ultimately provides for safer communities throughout the state.

Average length of (handoff) from date of sentence to intake and start of supervision				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	30		
	7th Qtr	30	28.46	(1.54)
	6th Qtr	30	25.34	(4.66)
	5th Qtr	30	25.1	(4.9)
	4th Qtr	30	24.06	(5.94)
	3rd Qtr	30	26.72	(3.28)
	2nd Qtr	30	30.34	0.34
	1st Qtr	30	32.02	2.02
<i>Measured in days</i>				

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

Number of offenders on community supervision.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	27,338		
	7th Qtr	27,068	27,326	258
	6th Qtr	26,760	25,716	(1,044)
	5th Qtr	26,728	25,636	(1,092)
	4th Qtr	26,419	26,812	393
	3rd Qtr	25,672	26,553	881
	2nd Qtr	25,884	25,887	3
	1st Qtr	23,990	26,141	2,151
2003-05	8th Qtr	17,360	16,512	(848)
	7th Qtr	17,148	16,435	(713)
	6th Qtr	17,113	16,232	(881)
	5th Qtr	17,075	16,217	(858)
	4th Qtr	16,971	16,938	(33)
	3rd Qtr	16,781	16,686	(95)
	2nd Qtr	16,714	16,226	(488)
	1st Qtr	16,664	16,300	(364)
2001-03	8th Qtr	98,741	92,894	(5,847)
	7th Qtr	97,914	93,580	(4,334)
	6th Qtr	97,067	92,734	(4,333)
	5th Qtr	96,199	93,871	(2,328)
	4th Qtr	95,311	93,329	(1,982)
	3rd Qtr	94,400	93,876	(524)
	2nd Qtr	92,146	93,593	1,447
	1st Qtr	91,949	92,404	455
<i>Annual average</i>				

**A006 Delete**

Delete

	FY 2006	FY 2007	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$0	\$0	\$0
Total	\$0	\$0	\$0

\*FTE is second year only

**Statewide Result Area: Improve the safety of people and property**

**Statewide Strategy: Confine and rehabilitate offenders**

**Expected Results**

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

The resources dedicated to this activity allow the Department to employ and train skilled staff and purchase goods and services which ultimately provide for safer communities throughout the state.

Number of offenders on community supervision.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	27,338		
	7th Qtr	27,068	27,326	258
	6th Qtr	26,760	25,716	(1,044)
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	4th Qtr	95,311	93,329	(1,982)
	3rd Qtr	94,400	93,876	(524)
	2nd Qtr	92,146	93,593	1,447
	1st Qtr	91,949	92,404	455
<i>Annual average</i>				

**A002 Corrections - Core Administration**

The Department must provide basic infrastructure services in support of the confinement and supervision of offenders. This activity includes such fundamental services as accounting, budgeting, contracting, human resources, information technology, communications, and agency administration. The resources dedicated to this activity allow the Department to purchase over \$68 million in interagency services from the Office of the State Auditor, Office of the Secretary of State, Office of the Attorney General, Department of General Administration, Office of Minority and Women's Business Enterprises, Department of Information Services, and Department of Personnel, in addition to employing internal staff and purchasing goods and services which maintain the Department's basic infrastructure services.

*Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget*

	<b>FY 2006</b>	<b>FY 2007</b>	<b>Biennial Total</b>
FTE's	189.6	185.8	185.8
GFS	\$59,723,000	\$73,577,000	\$133,300,000
Other	\$1,396,000	\$1,618,000	\$3,014,000
<b>Total</b>	<b>\$61,119,000</b>	<b>\$75,195,000</b>	<b>\$136,314,000</b>

*\*FTE is second year only*

**Statewide Result Area: Improve the safety of people and property**

**Statewide Strategy: Confine and rehabilitate offenders**

**Expected Results**

The purchase of interagency and basic infrastructure services allow for the efficient and effective operation of the confinement, supervision, health care services and education activities.

**A008 Re-Entry Services for Adult Offenders**

The Department will provide opportunities for offenders to improve their deficits and reduce the likelihood of recidivism.

The Department's Institutional Services Division will provide education and offender change program opportunities to the forecasted average daily population of 18,049 incarcerated offenders during the 2005-2007 Biennium. The resources dedicated to this activity allow the department to hire and retain skilled staff and purchase goods and services which will result in offenders receiving General Education Development (GED) certificates, vocational certificates, chemical dependency treatment, sex offender treatment program (SOTP), mental health treatment, and the completion of offender change programs such as stress and anger management, victim awareness education, and moral reconation therapy. The resources allocated to this activity purchase basic skills courses for incarcerated offenders who have not received a high school diploma or a GED certificate and score below the ninth-grade level; vocational skills training courses to enable offenders to achieve a proficiency standard or to obtain a vocational certificate; and offender change programs designed to change behavior, thinking, and attitudes known to contribute to criminality.

The Department operates 15 work release facilities. Work release provides a bridge between prison and life outside of prison. It represents an opportunity for offenders with six months or less left to serve to gradually adjust to community life. It provides an opportunity for the Department and the community to monitor that adjustment and ensure the offender is establishing the necessary positive contacts and resources in the community while still involved in the structured environment of work release.

The Department's Community Custody Division's (CCD) will provide offender change program opportunities to the forecasted average daily population of 25,600 supervised offenders during the 2005-2007 Biennium. The Department's CCD continuum of care can include chemical dependency treatment, sex offender treatment, mental health treatment; and offender change programs designed to change behavior, thinking, and attitudes known to contribute to criminality for offenders as they are supervised in the community. To assist offenders to successfully complete supervision requirements and to overcome deficits, the CCD provides assistance to offenders in obtaining housing, employment, medical services, and treatment.

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

	FY 2006	FY 2007	Biennial Total
FTE's	460.5	457.1	457.1
GFS	\$74,750,000	\$80,037,000	\$154,787,000
Other	\$1,495,000	\$550,000	\$2,045,000
<b>Total</b>	<b>\$76,245,000</b>	<b>\$80,587,000</b>	<b>\$156,832,000</b>

\*FTE is second year only

**Statewide Result Area: Improve the safety of people and property**  
**Statewide Strategy: Confine and rehabilitate offenders**

**Expected Results**

Number of offenders who complete basic skills education.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	347		
	7th Qtr	345	819	474
	6th Qtr	343	805	462
	5th Qtr	341	435	94
	4th Qtr	339	1,451	1,112
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2001-03	8th Qtr	1,790	2,239	449
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	4th Qtr	1,710	3,078	1,368
	3rd Qtr	1,690	1,771	81
	2nd Qtr	1,670	3,116	1,446
	1st Qtr	1,650	1,789	139
<i>Targets are for GED Completions. Actuals include GED, ABE and ESL completions.</i>				

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

Number of offenders who complete chemical dependency treatment				
Biennium	Period	Target	Actual	Variance
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	6th Qtr	1,062	797	(265)
	5th Qtr	1,062	834	(228)
	4th Qtr	1,047	926	(121)
	3rd Qtr	1,046	887	(159)
	2nd Qtr	1,046	912	(134)
	1st Qtr	1,046	928	(118)
<i>Quarterly estimates are 25% annual target</i>				

**Grand Total**

	FY 2006	FY 2007	Biennial Total
FTE's	8,083.6	8,244.8	8,244.8
GFS	\$698,772,000	\$750,390,000	\$1,449,162,000
Other	\$16,060,000	\$18,495,000	\$34,555,000
<b>Total</b>	<b>\$714,832,000</b>	<b>\$768,885,000</b>	<b>\$1,483,717,000</b>

\*FTE is second year only