

## **310 - Department of Corrections**

### **A001 Confine Convicted Adults in State Prisons**

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The Department of Corrections is responsible for the incarceration of felony offenders. 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 food service, laundry, clothing, and janitorial services; the administration of offender records; and routine maintenance and repairs to state-owned facilities and infrastructure.

**Program 100 - Administration and Support Services**

| <b>Account</b>          | <b>FY 2010</b> | <b>FY 2011</b> | <b>Biennial Total</b> |
|-------------------------|----------------|----------------|-----------------------|
| <b>FTE</b>              | 419.7          | 425.5          | 422.6                 |
| <b>001 General Fund</b> |                |                |                       |
| 001-1 State             | \$32,954,000   | \$32,399,000   | \$65,353,000          |

**Program 200 - Correctional Operations**

| <b>Account</b>  | <b>FY 2010</b>       | <b>FY 2011</b>       | <b>Biennial Total</b> |
|---|----------------------|----------------------|-----------------------|
| <b>FTE</b>  | 5,793.4              | 5,779.2              | 5,786.3               |
| <b>001 General Fund</b>                                       |                      |                      |                       |
| 001-1 State   | \$315,276,000        | \$451,276,000        | \$766,552,000         |
| 001-2 Federal   | \$2,143,000          | \$2,143,000          | \$4,286,000           |
| 001-8 Federal Stimulus  | \$182,433,000        | \$0                  | \$182,433,000         |
| <b>001 Account Total</b>                                      | <b>\$499,852,000</b> | <b>\$453,419,000</b> | <b>\$953,271,000</b>  |
| <b>17E State Efficiency &amp; Restructuring Account</b>       |                      |                      |                       |
| 17E-1 State   | \$0                  | \$34,522,000         | \$34,522,000          |
| <b>11K Washington Auto Theft Prevention Authority Account</b> |                      |                      |                       |
| 11K-1 State   | \$2,980,000          | \$2,956,000          | \$5,936,000           |

**Program 300 - Community Supervision**

| <b>Account</b>          | <b>FY 2010</b> | <b>FY 2011</b> | <b>Biennial Total</b> |
|-------------------------|----------------|----------------|-----------------------|
| <b>FTE</b>              | 12.8           | 12.8           | 12.8                  |
| <b>001 General Fund</b> |                |                |                       |
| 001-1 State             | \$1,280,000    | \$1,298,000    | \$2,578,000           |

**Program 400 - Correctional Industries**

| <b>Account</b>          | <b>FY 2010</b> | <b>FY 2011</b> | <b>Biennial Total</b> |
|-------------------------|----------------|----------------|-----------------------|
| <b>FTE</b>              | 6.0            | 7.0            | 6.5                   |
| <b>001 General Fund</b> |                |                |                       |
| 001-1 State             | \$2,574,000    | \$2,547,000    | \$5,121,000           |

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

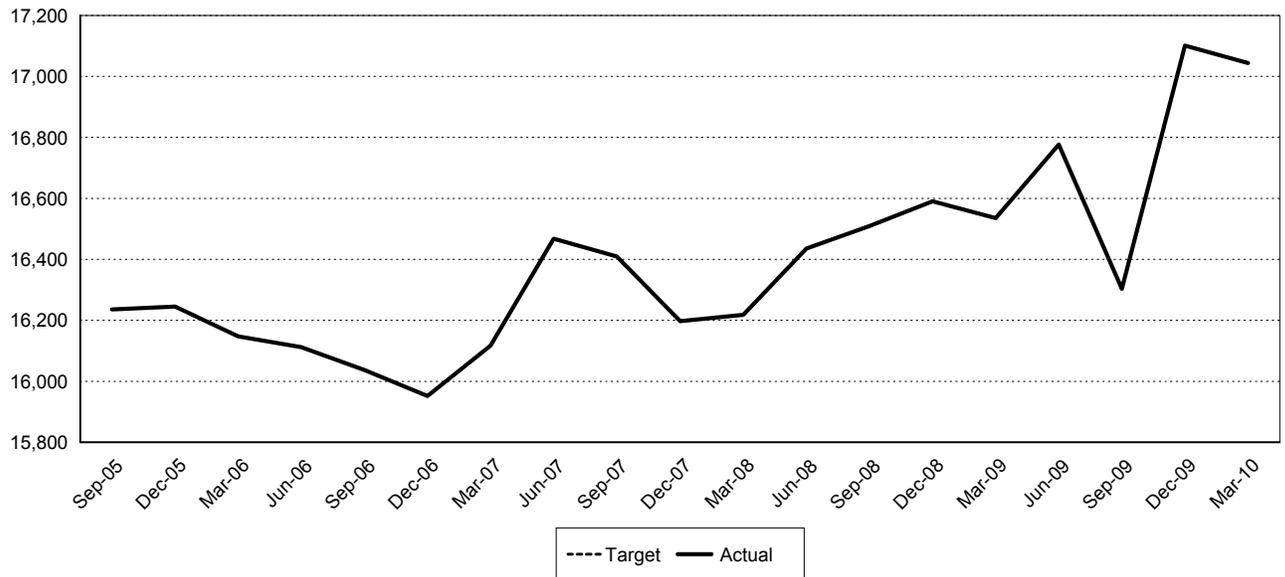
**Statewide Strategy: Confine and rehabilitate adult offenders**

**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.

| <b>000361 Average daily population of offenders in correctional institutions.</b> |               |               |               |
|---|---------------|---------------|---------------|
| <b>Biennium</b>   | <b>Period</b> | <b>Actual</b> | <b>Target</b> |
| 2009-11   | Q8            |               |               |
|   | Q7            |               |               |
|   | Q6            |               |               |
|   | Q5            |               |               |
|   | Q4            |               |               |
|   | Q3            | 17,044        |               |
|   | Q2            | 17,101        |               |
|   | Q1            | 16,303        |               |
| 2007-09   | Q8            | 16,777        |               |
|   | Q7            | 16,535        |               |
|   | Q6            | 16,590        |               |
|   | Q5            | 16,509        |               |
|   | Q4            | 16,435        |               |
|   | Q3            | 16,218        |               |
|   | Q2            | 16,197        |               |
|   | Q1            | 16,409        |               |
| 2005-07   | Q8            | 16,468        |               |
|   | Q7            | 16,117        |               |
|   | Q6            | 15,952        |               |
|   | Q5            | 16,037        |               |
|   | Q4            | 16,112        |               |
|   | Q3            | 16,147        |               |
|   | Q2            | 16,245        |               |
|   | Q1            | 16,236        |               |

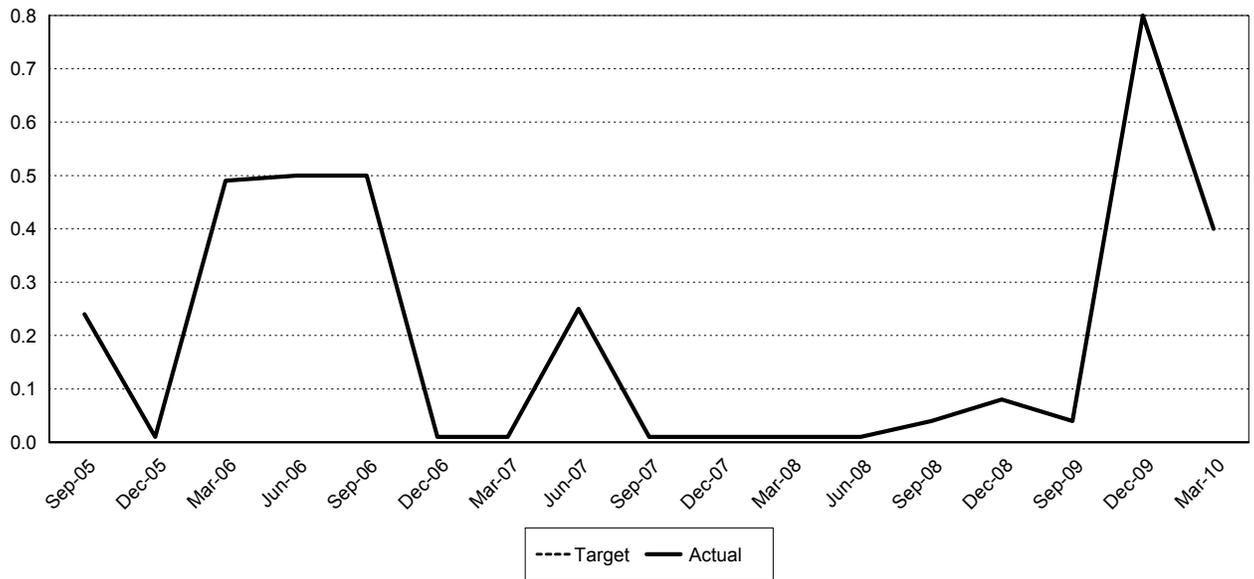
**Number 000361 - Average daily population of offenders in correctional institutions**



**000134 Escapes per 1,000 offenders from total confinement**

| Biennium | Period | Actual | Target |
|----------|--------|--------|--------|
| 2009-11  | Q8     |        |        |
|          | Q7     |        |        |
|          | Q6     |        |        |
|          | Q5     |        |        |
|          | Q4     |        |        |
|          | Q3     | 0.4    |        |
|          | Q2     | 0.8    |        |
|          | Q1     | 0.04   |        |
| 2007-09  | Q8     |        |        |
|          | Q7     |        |        |
|          | Q6     | 0.08   |        |
|          | Q5     | 0.04   |        |
|          | Q4     | 0.01   |        |
|          | Q3     | 0.01   |        |
|          | Q2     | 0.01   |        |
|          | Q1     | 0.01   |        |
| 2005-07  | Q8     | 0.25   |        |
|          | Q7     | 0.01   |        |
|          | Q6     | 0.01   |        |
|          | Q5     | 0.5    |        |
|          | Q4     | 0.5    |        |
|          | Q3     | 0.49   |        |
|          | Q2     | 0.01   |        |
|          | Q1     | 0.24   |        |

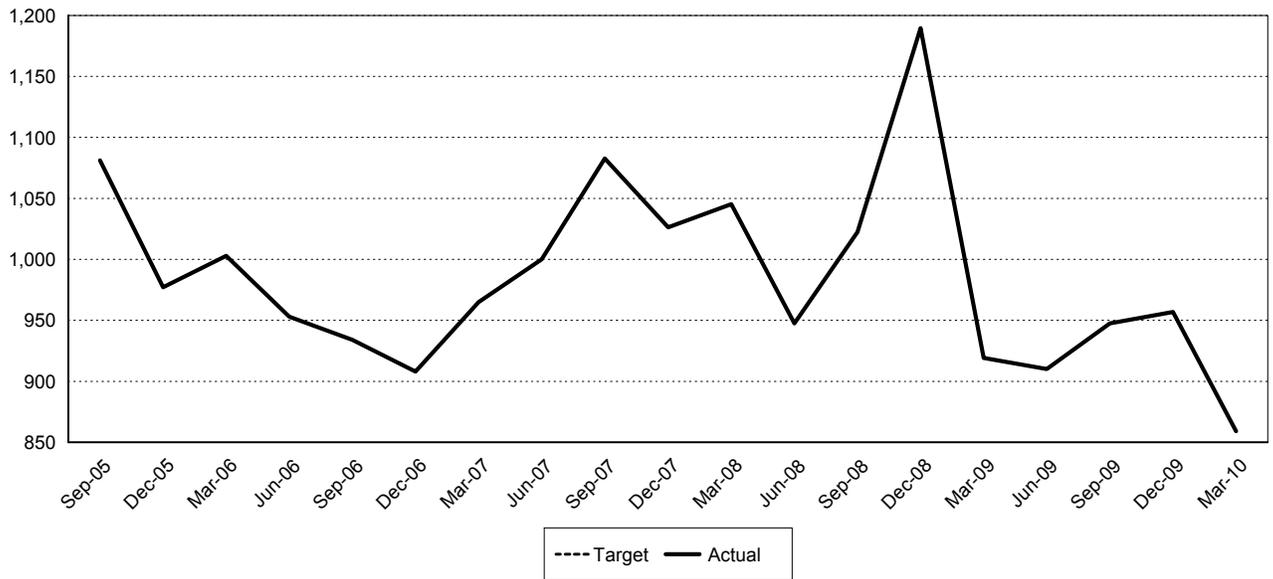
**Number 000134 - Escapes per 1,000 offenders from total confinement**



| 000119 Major infractions per 1,000 offenders |        |         |        |
|--|--------|---------|--------|
| Biennium                                     | Period | Actual  | Target |
| 2009-11                                      | Q8     |         |        |
|  | Q7     |         |        |
|  | Q6     |         |        |
|  | Q5     |         |        |
|  | Q4     |         |        |
|  | Q3     | 859.2   |        |
|  | Q2     | 956.8   |        |
|  | Q1     | 947.6   |        |
| 2007-09                                      | Q8     | 910     |        |
|  | Q7     | 919.2   |        |
|  | Q6     | 1,189.6 |        |
|  | Q5     | 1,022.4 |        |
|  | Q4     | 947.6   |        |
|  | Q3     | 1,045.2 |        |
|  | Q2     | 1,026.4 |        |
|  | Q1     | 1,082.8 |        |
| 2005-07                                      | Q8     | 1,000   |        |
|  | Q7     | 965     |        |
|  | Q6     | 908     |        |
|  | Q5     | 934     |        |
|  | Q4     | 953     |        |
|  | Q3     | 1,003   |        |
|  | Q2     | 977     |        |
|  | Q1     | 1,081   |        |

Number

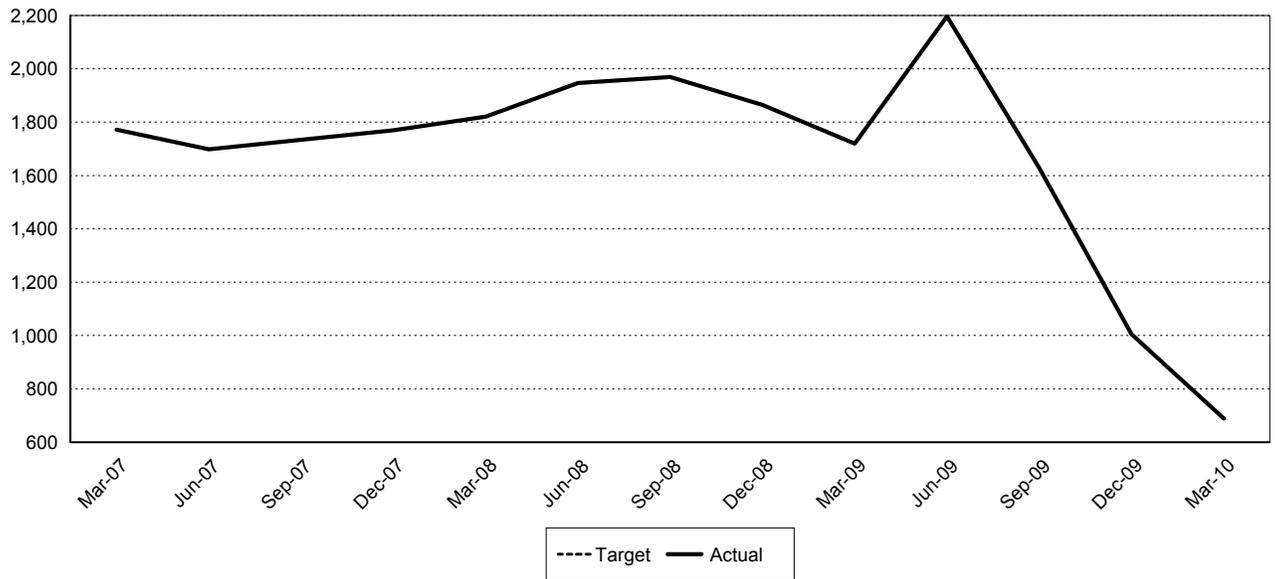
000119 - Major infractions per 1,000 offenders



*Appropriation Period: 2009-11 Activity Version: 2D - 2010 Supplemental Enacted Recast Sort By: Activity*

| <b>000273 Number of Offenders in Washington Prisons who Participate in Chemical Dependency Treatment</b> |               |               |               |
|--|---------------|---------------|---------------|
| <b>Biennium</b>  | <b>Period</b> | <b>Actual</b> | <b>Target</b> |
| 2009-11  | Q8            |               |               |
|  | Q7            |               |               |
|  | Q6            |               |               |
|  | Q5            |               |               |
|  | Q4            |               |               |
|  | Q3            | 689           |               |
|  | Q2            | 1,005         |               |
|  | Q1            | 1,628         |               |
| 2007-09  | Q8            | 2,196         |               |
|  | Q7            | 1,719         |               |
|  | Q6            | 1,864         |               |
|  | Q5            | 1,969         |               |
|  | Q4            | 1,946         |               |
|  | Q3            | 1,820         |               |
|  | Q2            | 1,770         |               |
|  | Q1            | 1,734         |               |
| 2005-07  | Q8            | 1,698         |               |
|  | Q7            | 1,772         |               |
|  | Q6            |               |               |
|  | Q5            |               |               |
|  | Q4            |               |               |
|  | Q3            |               |               |
|  | Q2            |               |               |
|  | Q1            |               |               |

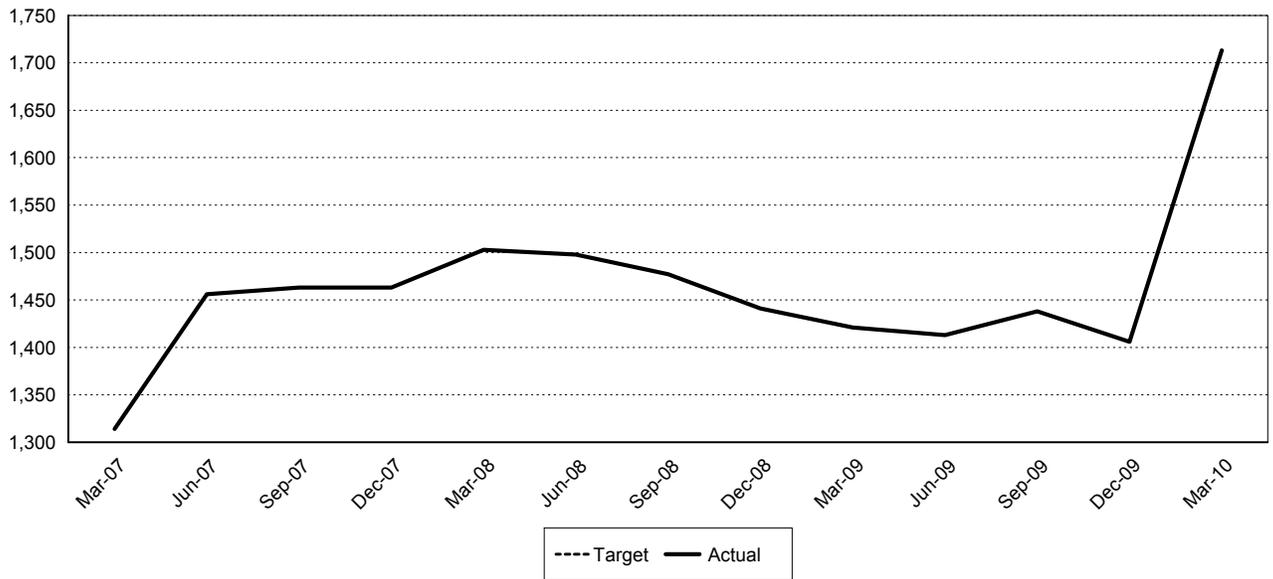
**Number 000273 - Number of Offenders in Prisons who Participate in Chemical Dependency Treatment**



*Appropriation Period: 2009-11 Activity Version: 2D - 2010 Supplemental Enacted Recast Sort By: Activity*

| <b>000272 Number of Offenders in Washington Prisons Working in Correctional Industries</b> |               |               |               |
|--|---------------|---------------|---------------|
| <b>Biennium</b>  | <b>Period</b> | <b>Actual</b> | <b>Target</b> |
| 2009-11  | Q8            |               |               |
|  | Q7            |               |               |
|  | Q6            |               |               |
|  | Q5            |               |               |
|  | Q4            |               |               |
|  | Q3            | 1,713         |               |
|  | Q2            | 1,406         |               |
|  | Q1            | 1,438         |               |
| 2007-09  | Q8            | 1,413         |               |
|  | Q7            | 1,421         |               |
|  | Q6            | 1,441         |               |
|  | Q5            | 1,477         |               |
|  | Q4            | 1,498         |               |
|  | Q3            | 1,503         |               |
|  | Q2            | 1,463         |               |
|  | Q1            | 1,463         |               |
| 2005-07  | Q8            | 1,456         |               |
|  | Q7            | 1,314         |               |
|  | Q6            |               |               |
|  | Q5            |               |               |
|  | Q4            |               |               |
|  | Q3            |               |               |
|  | Q2            |               |               |
|  | Q1            |               |               |

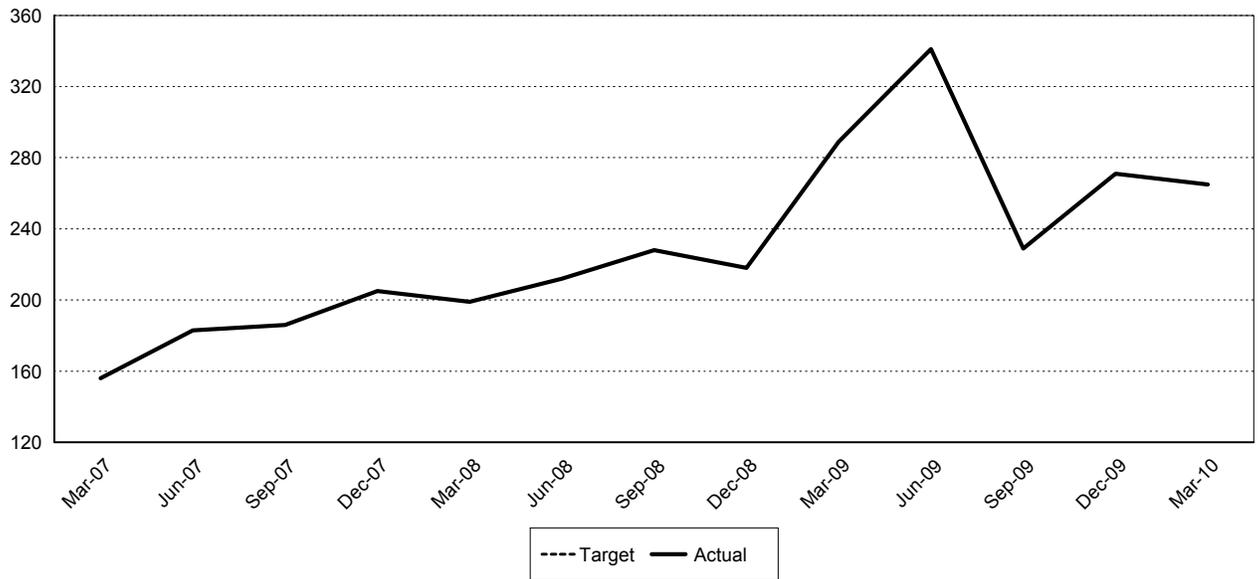
**Number**                      **000272 - Number of Offenders in Prisons Working in Correctional Industries**



*Appropriation Period: 2009-11 Activity Version: 2D - 2010 Supplemental Enacted Recast Sort By: Activity*

| <b>000270 Number of Offenders in SOTP Receiving Sex Offender Cognitive Behavioral Therapy</b> |               |               |               |
|---|---------------|---------------|---------------|
| <b>Biennium</b>   | <b>Period</b> | <b>Actual</b> | <b>Target</b> |
| 2009-11   | Q8            |               |               |
|   | Q7            |               |               |
|   | Q6            |               |               |
|   | Q5            |               |               |
|   | Q4            |               |               |
|   | Q3            | 265           |               |
|   | Q2            | 271           |               |
|   | Q1            | 229           |               |
| 2007-09   | Q8            | 341           |               |
|   | Q7            | 289           |               |
|   | Q6            | 218           |               |
|   | Q5            | 228           |               |
|   | Q4            | 212           |               |
|   | Q3            | 199           |               |
|   | Q2            | 205           |               |
|   | Q1            | 186           |               |
| 2005-07   | Q8            | 183           |               |
|   | Q7            | 156           |               |
|   | Q6            |               |               |
|   | Q5            |               |               |
|   | Q4            |               |               |
|   | Q3            |               |               |
|   | Q2            |               |               |
|   | Q1            |               |               |

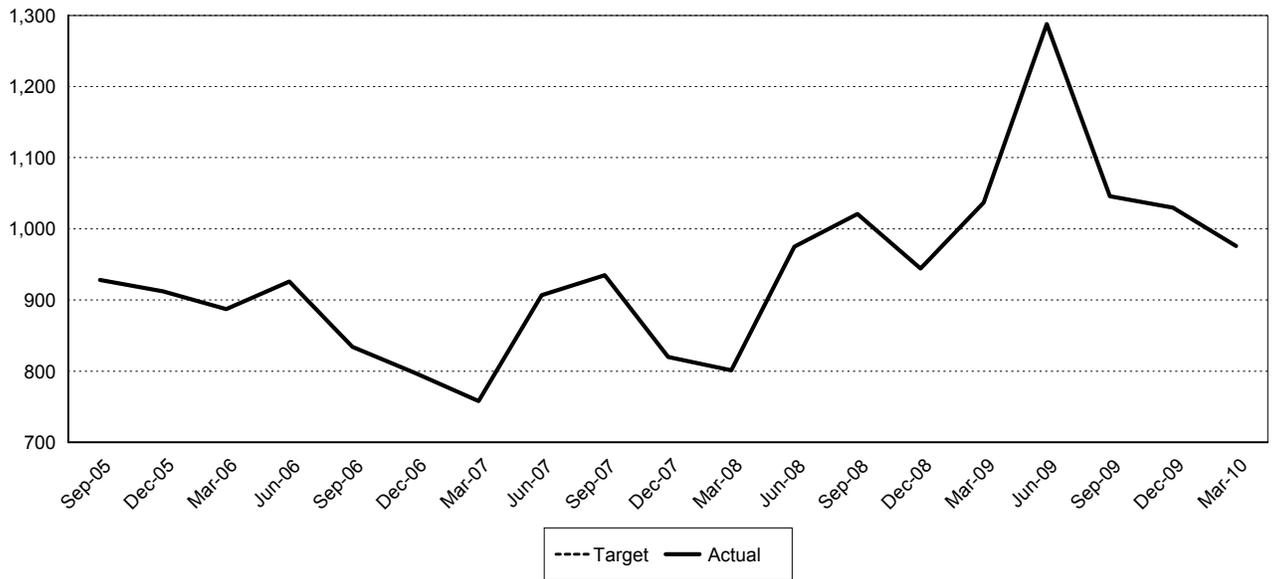
**Number 000270 - Number of Offenders in SOTP Receiving Sex Offender Cognitive Behavioral Therapy**



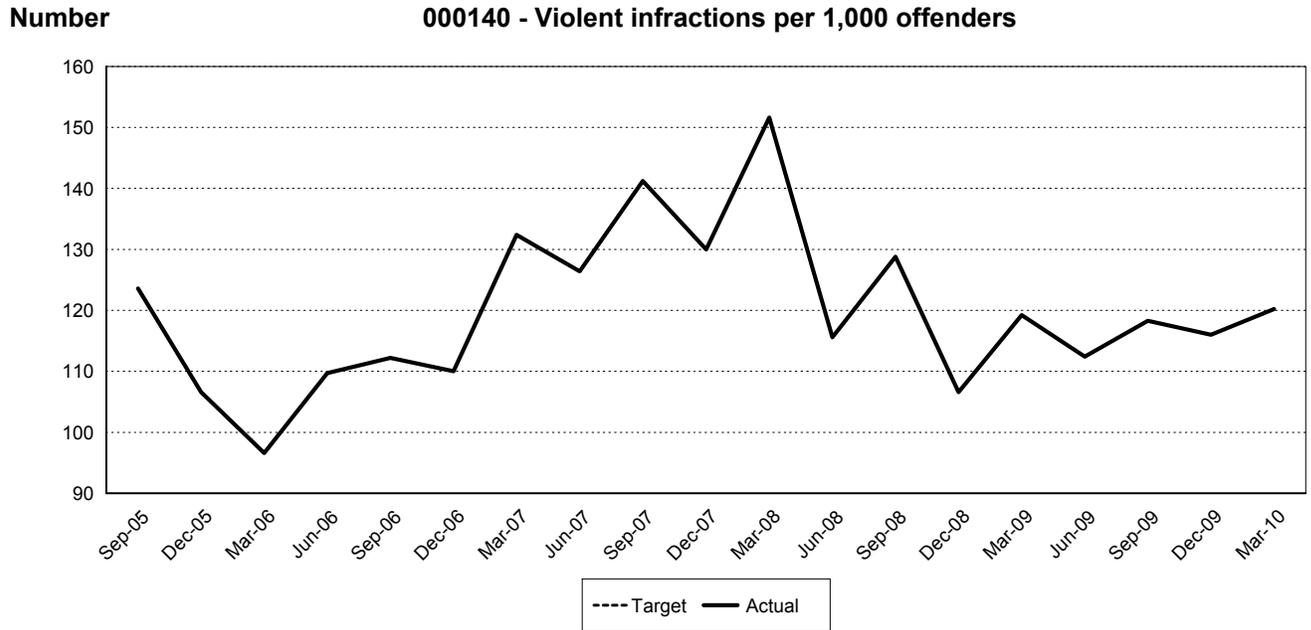
*Appropriation Period: 2009-11 Activity Version: 2D - 2010 Supplemental Enacted Recast Sort By: Activity*

| <b>000098 Number of offenders who complete chemical dependency treatment</b> |               |               |               |
|--|---------------|---------------|---------------|
| <b>Biennium</b>  | <b>Period</b> | <b>Actual</b> | <b>Target</b> |
| 2009-11  | Q8            |               |               |
|  | Q7            |               |               |
|  | Q6            |               |               |
|  | Q5            |               |               |
|  | Q4            |               |               |
|  | Q3            | 976           |               |
|  | Q2            | 1,030         |               |
|  | Q1            | 1,046         |               |
| 2007-09  | Q8            | 1,288         |               |
|  | Q7            | 1,037         |               |
|  | Q6            | 944           |               |
|  | Q5            | 1,021         |               |
|  | Q4            | 975           |               |
|  | Q3            | 801           |               |
|  | Q2            | 820           |               |
|  | Q1            | 935           |               |
| 2005-07  | Q8            | 907           |               |
|  | Q7            | 758           |               |
|  | Q6            | 797           |               |
|  | Q5            | 834           |               |
|  | Q4            | 926           |               |
|  | Q3            | 887           |               |
|  | Q2            | 912           |               |
|  | Q1            | 928           |               |

**Number 000098 - Number of offenders who complete chemical dependency treatment**



| 000140 Violent infractions per 1,000 offenders |        |        |        |
|--|--------|--------|--------|
| Biennium                                       | Period | Actual | Target |
| 2009-11  | Q8     |        |        |
|  | Q7     |        |        |
|  | Q6     |        |        |
|  | Q5     |        |        |
|  | Q4     |        |        |
|  | Q3     | 120.2  |        |
|  | Q2     | 116    |        |
|  | Q1     | 118.3  |        |
| 2007-09  | Q8     | 112.4  |        |
|  | Q7     | 119.2  |        |
|  | Q6     | 106.6  |        |
|  | Q5     | 128.8  |        |
|  | Q4     | 115.6  |        |
|  | Q3     | 151.6  |        |
|  | Q2     | 130    |        |
|  | Q1     | 141.2  |        |
| 2005-07  | Q8     | 126.4  |        |
|  | Q7     | 132.4  |        |
|  | Q6     | 110    |        |
|  | Q5     | 112.2  |        |
|  | Q4     | 109.7  |        |
|  | Q3     | 96.6   |        |
|  | Q2     | 106.6  |        |
|  | Q1     | 123.6  |        |



**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 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.

**Program 100 - Administration and Support Services**

| <b>Account</b>          | <b>FY 2010</b> | <b>FY 2011</b> | <b>Biennial Total</b> |
|-------------------------|----------------|----------------|-----------------------|
| <b>FTE</b>              | 125.7          | 126.2          | 126.0                 |
| <b>001 General Fund</b> |                |                |                       |
| 001-1 State             | \$10,546,000   | \$10,944,000   | \$21,490,000          |

**Program 200 - Correctional Operations**

| <b>Account</b>          | <b>FY 2010</b> | <b>FY 2011</b> | <b>Biennial Total</b> |
|-------------------------|----------------|----------------|-----------------------|
| <b>FTE</b>              | 6.2            | 5.9            | 6.1                   |
| <b>001 General Fund</b> |                |                |                       |
| 001-1 State             | \$730,000      | \$711,000      | \$1,441,000           |

**Program 300 - Community Supervision**

| <b>Account</b>          | <b>FY 2010</b> | <b>FY 2011</b> | <b>Biennial Total</b> |
|-------------------------|----------------|----------------|-----------------------|
| <b>FTE</b>              | 1.8            | 1.8            | 1.8                   |
| <b>001 General Fund</b> |                |                |                       |
| 001-1 State             | \$215,000      | \$216,000      | \$431,000             |

**Program 600 - Interagency Payments**

| <b>Account</b>          | <b>FY 2010</b> | <b>FY 2011</b> | <b>Biennial Total</b> |
|-------------------------|----------------|----------------|-----------------------|
| <b>001 General Fund</b> |                |                |                       |
| 001-1 State             | \$40,728,000   | \$40,084,000   | \$80,812,000          |

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

**Statewide Strategy: Confine and rehabilitate adult 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.

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

The Department is mandated to provide medical and dental services for incarcerated offenders. 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 offenders (such as on-site medical and dental) and 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.

**Program 100 - Administration and Support Services**

| <b>Account</b>          | <b>FY 2010</b> | <b>FY 2011</b> | <b>Biennial Total</b> |
|-------------------------|----------------|----------------|-----------------------|
| <b>FTE</b>              | 50.0           | 50.7           | 50.4                  |
| <b>001 General Fund</b> |                |                |                       |
| 001-1 State             | \$3,927,000    | \$3,870,000    | \$7,797,000           |

**Program 200 - Correctional Operations**

| <b>Account</b>          | <b>FY 2010</b> | <b>FY 2011</b> | <b>Biennial Total</b> |
|-------------------------|----------------|----------------|-----------------------|
| <b>FTE</b>              | 802.7          | 816.4          | 809.6                 |
| <b>001 General Fund</b> |                |                |                       |
| 001-1 State             | \$136,574,000  | \$141,970,000  | \$278,544,000         |

**Program 300 - Community Supervision**

| <b>Account</b>          | <b>FY 2010</b> | <b>FY 2011</b> | <b>Biennial Total</b> |
|-------------------------|----------------|----------------|-----------------------|
| <b>FTE</b>              | 4.5            | 4.5            | 4.5                   |
| <b>001 General Fund</b> |                |                |                       |
| 001-1 State             | \$16,906,000   | \$15,961,000   | \$32,867,000          |

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

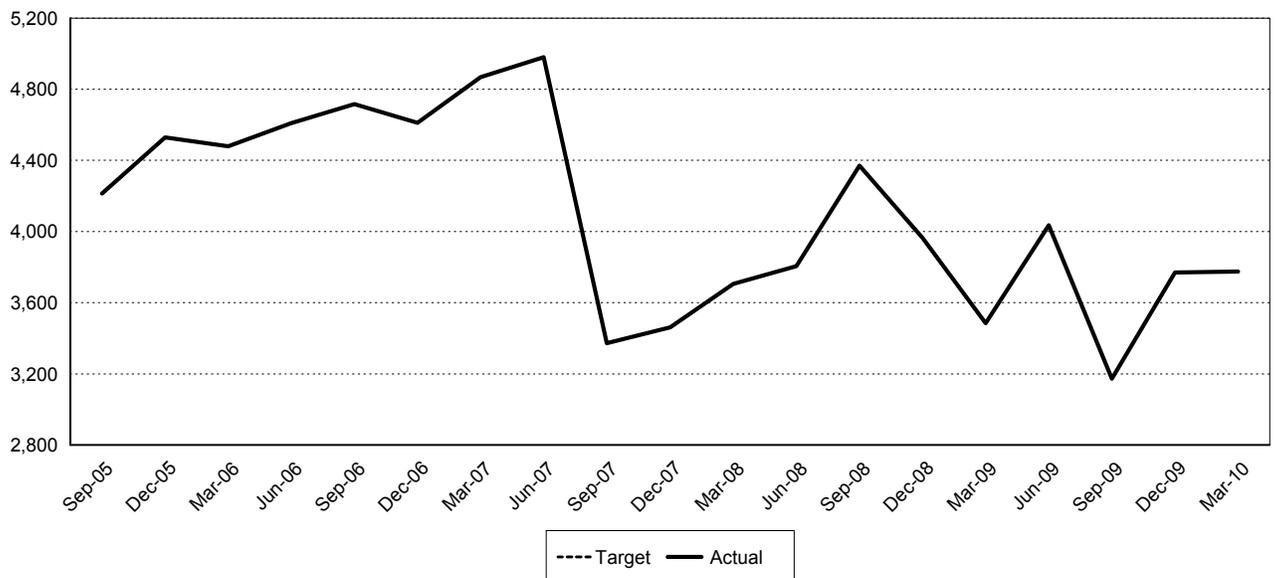
**Statewide Strategy: Confine and rehabilitate adult offenders**

**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.

| 000141 Average medical cost per incarcerated offender |        |         |        |
|---|--------|---------|--------|
| Biennium  | Period | Actual  | Target |
| 2009-11   | Q8     |         |        |
|   | Q7     |         |        |
|   | Q6     |         |        |
|   | Q5     |         |        |
|   | Q4     |         |        |
|   | Q3     | \$3,775 |        |
|   | Q2     | \$3,769 |        |
|   | Q1     | \$3,172 |        |
| 2007-09   | Q8     | \$4,036 |        |
|   | Q7     | \$3,484 |        |
|   | Q6     | \$3,964 |        |
|   | Q5     | \$4,370 |        |
|   | Q4     | \$3,806 |        |
|   | Q3     | \$3,706 |        |
|   | Q2     | \$3,462 |        |
|   | Q1     | \$3,372 |        |
| 2005-07   | Q8     | \$4,980 |        |
|   | Q7     | \$4,868 |        |
|   | Q6     | \$4,611 |        |
|   | Q5     | \$4,717 |        |
|   | Q4     | \$4,609 |        |
|   | Q3     | \$4,479 |        |
|   | Q2     | \$4,529 |        |
|   | Q1     | \$4,213 |        |

Dollars 000141 - Average medical cost per incarcerated offender



**A007 Supervise Adult Offenders in the Community**

The Department is responsible for supervising felony and gross misdemeanor offenders in the community. Included in this population are high-risk offenders 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; low-risk offenders; and moderate-risk 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.

*Program 100 - Administration and Support Services*

| Account                 | FY 2010     | FY 2011     | Biennial Total |
|-------------------------|-------------|-------------|----------------|
| <b>FTE</b>              | 106.2       | 107.7       | 107.0          |
| <b>001 General Fund</b> |             |             |                |
| 001-1 State             | \$8,345,000 | \$8,204,000 | \$16,549,000   |

*Program 200 - Correctional Operations*

| Account                 | FY 2010     | FY 2011     | Biennial Total |
|-------------------------|-------------|-------------|----------------|
| <b>FTE</b>              | 85.6        | 95.4        | 90.5           |
| <b>001 General Fund</b> |             |             |                |
| 001-1 State             | \$5,923,000 | \$6,700,000 | \$12,623,000   |

*Program 300 - Community Supervision*

| Account                                | FY 2010       | FY 2011       | Biennial Total |
|--|---------------|---------------|----------------|
| <b>FTE</b>                             | 1,507.6       | 1,326.9       | 1,417.3        |
| <b>206 Cost of Supervision Account</b> |               |               |                |
| 206-6 Non-Appropriated                 | \$2,525,000   | \$2,516,000   | \$5,041,000    |
| <b>141 Federal Seizure Account</b>     |               |               |                |
| 141-6 Non-Appropriated                 | \$146,000     | \$71,000      | \$217,000      |
| <b>001 General Fund</b>                |               |               |                |
| 001-1 State                            | \$132,328,000 | \$122,470,000 | \$254,798,000  |
| <b>226 State Seizure Account</b>       |               |               |                |
| 226-6 Non-Appropriated                 | \$61,000      | \$0           | \$61,000       |

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

**Statewide Strategy: Confine and rehabilitate adult offenders**

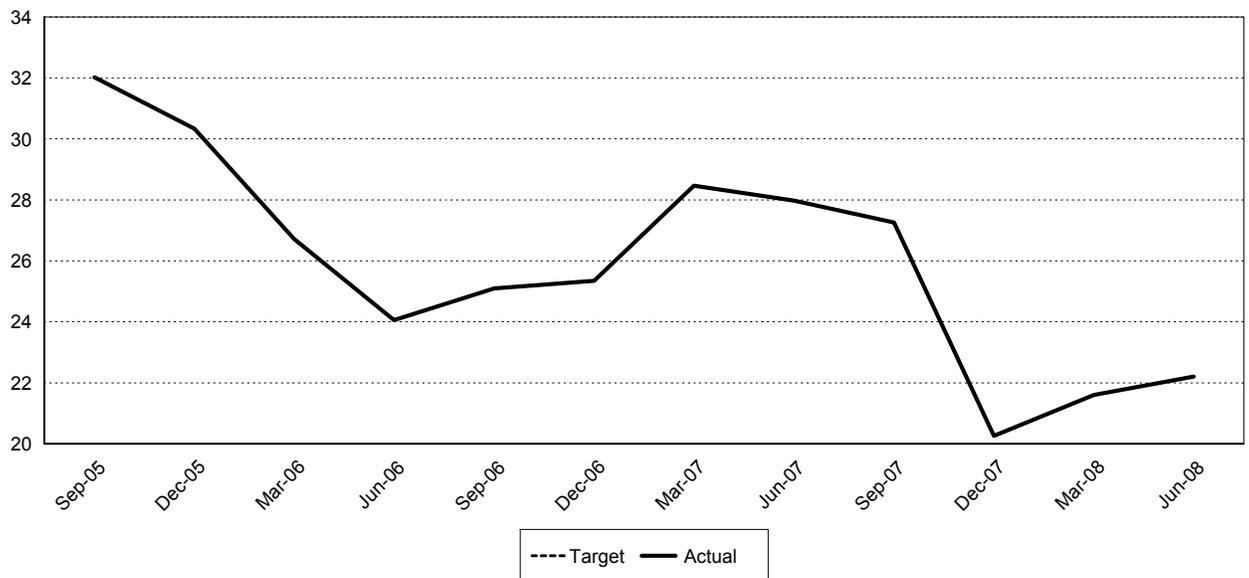
**Expected Results**

Appropriation Period: 2009-11 Activity Version: 2D - 2010 Supplemental Enacted Recast Sort By: Activity

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.

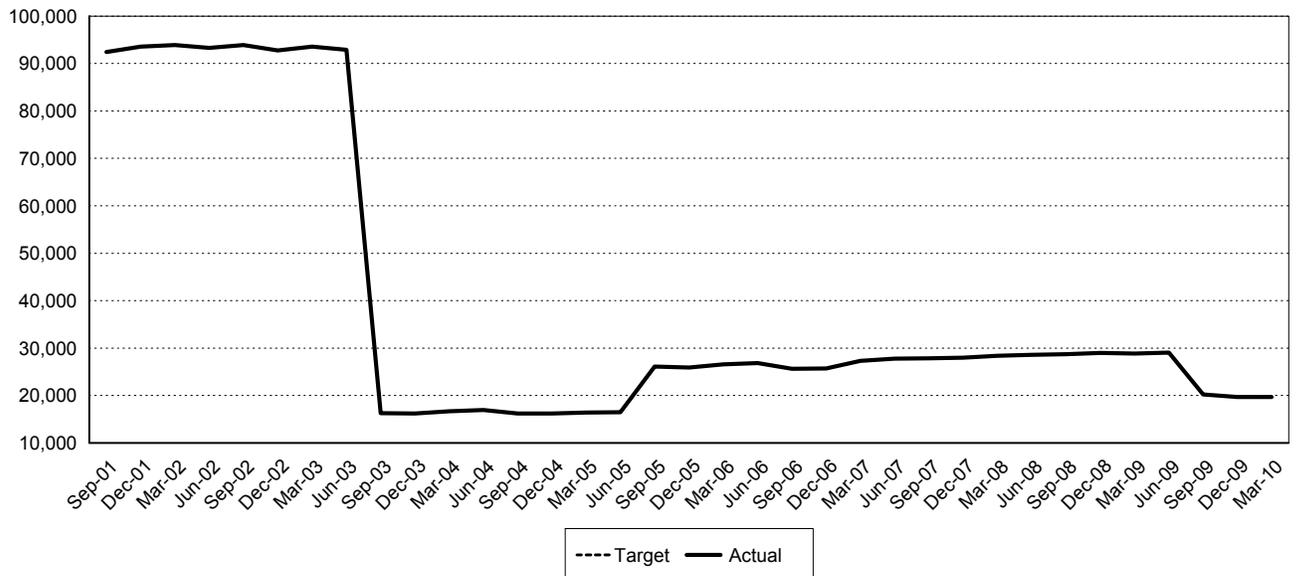
| 000274 Average length of (handoff) from date of sentence to intake and start of supervision |        |        |        |
|---|--------|--------|--------|
| Biennium  | Period | Actual | Target |
| 2007-09   | Q8     |        |        |
|   | Q7     |        |        |
|   | Q6     |        |        |
|   | Q5     |        |        |
|   | Q4     | 22.2   |        |
|   | Q3     | 21.6   |        |
|   | Q2     | 20.26  |        |
|   | Q1     | 27.26  |        |
| 2005-07   | Q8     | 27.98  |        |
|   | Q7     | 28.46  |        |
|   | Q6     | 25.34  |        |
|   | Q5     | 25.1   |        |
|   | Q4     | 24.06  |        |
|   | Q3     | 26.72  |        |
|   | Q2     | 30.34  |        |
|   | Q1     | 32.02  |        |

Number 000274 - Average length of (handoff) from date of sentence to intake and start of supervision



| 000326 Number of offenders on community supervision. |        |        |        |
|--|--------|--------|--------|
| Biennium   | Period | Actual | Target |
| 2009-11  | Q8     |        |        |
|  | Q7     |        |        |
|  | Q6     |        |        |
|  | Q5     |        |        |
|  | Q4     |        |        |
|  | Q3     | 19,678 |        |
|  | Q2     | 19,708 |        |
|  | Q1     | 20,245 |        |
| 2007-09  | Q8     | 29,055 |        |
|  | Q7     | 28,876 |        |
|  | Q6     | 28,980 |        |
|  | Q5     | 28,729 |        |
|  | Q4     | 28,562 |        |
|  | Q3     | 28,403 |        |
|  | Q2     | 27,986 |        |
|  | Q1     | 27,877 |        |
| 2005-07  | Q8     | 27,759 |        |
|  | Q7     | 27,326 |        |
|  | Q6     | 25,716 |        |
|  | Q5     | 25,636 |        |
|  | Q4     | 26,812 |        |
|  | Q3     | 26,553 |        |
|  | Q2     | 25,887 |        |
|  | Q1     | 26,141 |        |

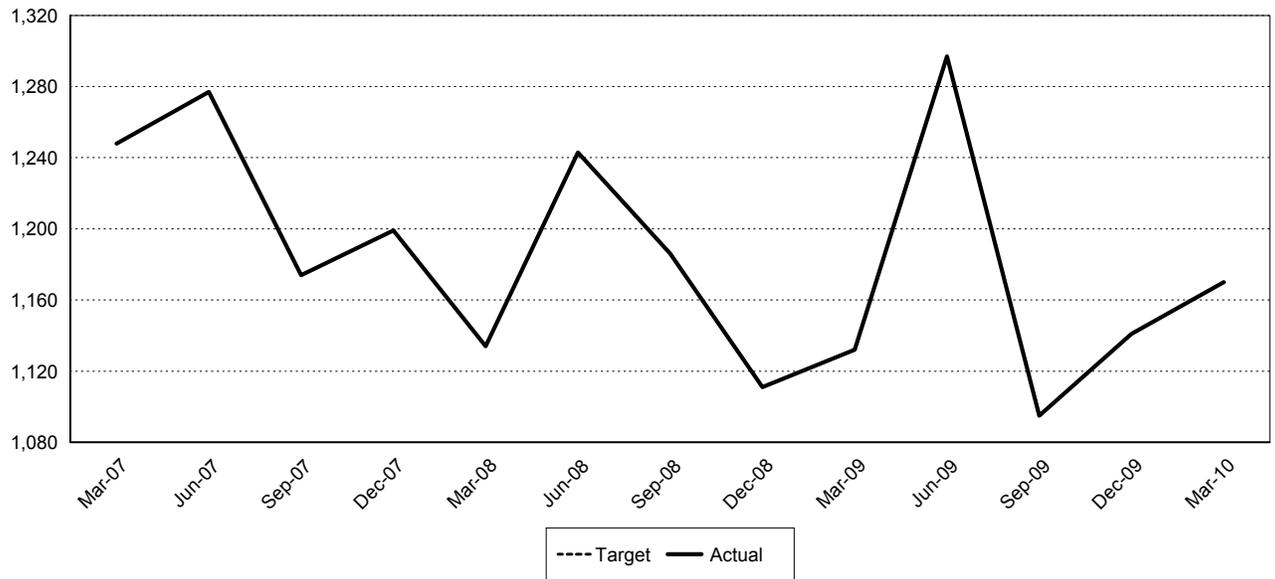
Number 000326 - Number of offenders on active community supervision



*Appropriation Period: 2009-11 Activity Version: 2D - 2010 Supplemental Enacted Recast Sort By: Activity*

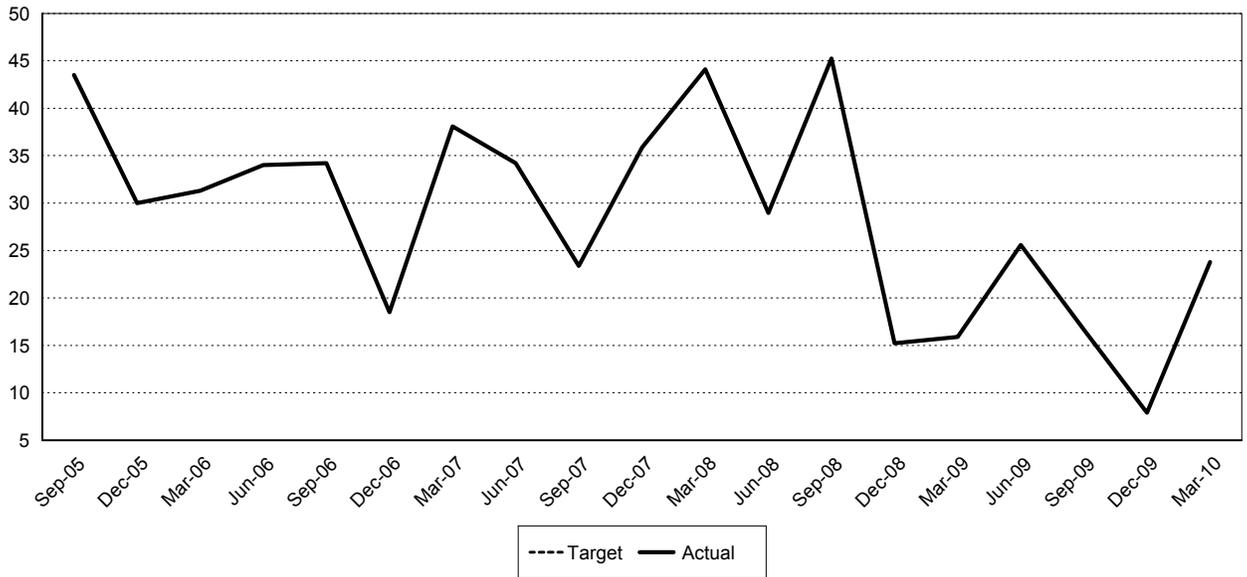
| <b>000271 Number of Offenders on Community Supervision in Sex Offender Treatment</b> |               |               |               |
|--|---------------|---------------|---------------|
| <b>Biennium</b>  | <b>Period</b> | <b>Actual</b> | <b>Target</b> |
| 2009-11  | Q8            |               |               |
|  | Q7            |               |               |
|  | Q6            |               |               |
|  | Q5            |               |               |
|  | Q4            |               |               |
|  | Q3            | 1,170         |               |
|  | Q2            | 1,141         |               |
|  | Q1            | 1,095         |               |
| 2007-09  | Q8            | 1,297         |               |
|  | Q7            | 1,132         |               |
|  | Q6            | 1,111         |               |
|  | Q5            | 1,186         |               |
|  | Q4            | 1,243         |               |
|  | Q3            | 1,134         |               |
|  | Q2            | 1,199         |               |
|  | Q1            | 1,174         |               |
| 2005-07  | Q8            | 1,277         |               |
|  | Q7            | 1,248         |               |
|  | Q6            |               |               |
|  | Q5            |               |               |
|  | Q4            |               |               |
|  | Q3            |               |               |
|  | Q2            |               |               |
|  | Q1            |               |               |

Number 000271 - Number of Offenders on Community Supervision in Sex Offender Treatment



| <b>000150 Percentage of Level 3 sex offenders released from prison without an approved residence</b> |               |               |               |
|--|---------------|---------------|---------------|
| <b>Biennium</b>  | <b>Period</b> | <b>Actual</b> | <b>Target</b> |
| 2009-11  | Q8            |               |               |
|  | Q7            |               |               |
|  | Q6            |               |               |
|  | Q5            |               |               |
|  | Q4            |               |               |
|  | Q3            | 23.8%         |               |
|  | Q2            | 7.9%          |               |
|  | Q1            | 16.66%        |               |
| 2007-09  | Q8            | 25.58%        |               |
|  | Q7            | 15.91%        |               |
|  | Q6            | 15.22%        |               |
|  | Q5            | 45.24%        |               |
|  | Q4            | 28.95%        |               |
|  | Q3            | 44.12%        |               |
|  | Q2            | 35.9%         |               |
|  | Q1            | 23.4%         |               |
| 2005-07  | Q8            | 34.2%         |               |
|  | Q7            | 38.1%         |               |
|  | Q6            | 18.5%         |               |
|  | Q5            | 34.2%         |               |
|  | Q4            | 34%           |               |
|  | Q3            | 31.3%         |               |
|  | Q2            | 30%           |               |
|  | Q1            | 43.5%         |               |

**Percent 000150 - Percent of level 3 sex offenders released from prison without an approved residence**



**Grand Total**

|              | FY 2010              | FY 2011              | Biennial Total         |
|--------------|----------------------|----------------------|------------------------|
| FTE's        | 8,922.2              | 8,760.0              | 8,841.1                |
| GFS          | \$708,306,000        | \$838,650,000        | \$1,546,956,000        |
| Other        | \$190,288,000        | \$42,208,000         | \$232,496,000          |
| <b>Total</b> | <b>\$898,594,000</b> | <b>\$880,858,000</b> | <b>\$1,779,452,000</b> |

| <b><u>Parameter</u></b>       | <b><u>Entered As</u></b>        |
|-------------------------------|---------------------------------|
| Budget Period                 | 2009-11                         |
| Agency                        | 310                             |
| Version                       | 2D                              |
| Result Area                   | All Result Areas                |
| Activity                      | All Activities                  |
| Program                       | All Programs                    |
| Sub Program                   | All Sub Programs                |
| Account                       | All Accounts                    |
| Expenditure Authority Type    | All Expenditure Authority Types |
| Theme                         | All                             |
| Sort By                       | Activity                        |
| Display All Account Types     | Yes                             |
| Include Policy Level          | Yes                             |
| Include Activity Description  | Yes                             |
| Include Statewide Result Area | Yes                             |
| Include Statewide Strategy    | Yes                             |
| Include Expected Results Text | Yes                             |
| Include Charts                | Yes                             |
| Chart Type                    | Line                            |
| Include Parameter Selections  | Yes                             |
| Version Source                | OFM                             |