

2001-03 Performance Progress Report

For Quarter Ending 6/30/2003

Agency 310

Department of Corrections

Mission

The Department of Corrections in collaboration with its criminal justice partners, victims, citizens, and other stakeholders will enhance community safety by holding offenders accountable through the administration of criminal sanctions and effective correctional programs.

Goal Resources directed to high-risk offenders and community safety.

Performance Measure Number of offenders on community supervision.

* (Based on maintenance level)

Output	Fiscal Year 2002				Fiscal Year 2003			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	91,949	92,146	94,400	95,311	96,199	97,067	97,914	98,741
Actual	92,404	93,593	93,876	93,329	93,871	92,734	93,580	92,894

Date Measured

Quarter 3 Comment

In April 2002, a calculation error for the estimate was discovered. Estimates for quarters 1 through 8 have been revised to correct the error. As a result of these corrections, the quarterly estimates will not correspond to previously published figures.

First and second estimates are based on the November 2001 forecast by the Caseload Forecast Council. Quarters 3 through 6 are based on the February 2002 forecast produced by the Caseload Forecast Council. Quarters 7 and 8 are based on the November 2002 forecast by the Caseload Forecast Council. Estimates and Actuals are based on end of quarter population.

Performance Measure Average daily population of offenders in correctional institutions.

Output	Fiscal Year 2002				Fiscal Year 2003			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	15,244	15,251	15,260	15,328	15,376	15,425	15,460	15,475
Actual	15,344	15,333	15,431	15,804	16,149	16,258	16,389	16,487

Date Measured

Quarter 3 Comment

In May 2002, a calculation error for estimates and actuals was discovered. First and second quarter actuals and estimates for Quarters 1 through 8 have been revised to correct the error. As a result of the corrections, the first and second actuals and quarterly estimates will not correspond to previously published figures. Correctional institutions now include major and minimum institutions, pre-releases, and work releases. The first quarter estimate is based on the June 2001 forecast produced by the Caseload Forecast Council. Quarter 2 and 3 estimates are based on November 2001 forecast produced by the Caseload Forecast Council. Quarter 4 through 6 are based on the February 2002 forecast produced by the Caseload Forecast Council. Quarter 7 and 9 are based on the November 2002 forecast produced by the Caseload Forecast Council. Estimates and Actuals are calculated based on the average daily population of the reporting quarter.

Goal Offenders who are law-abiding and accountable to the community for reparation and restitution.

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Performance Measure Number of hours of community service work provided by offenders.

Output	Fiscal Year 2002				Fiscal Year 2003			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	485,650	491,645	497,640	503,635	509,630	515,625	521,620	527,615
Actual	578,803	399,514	424,993	464,465	536,161	443,090	419,174	524,687
Date Measured								

Quarter 3 Comment In May 2002, a calculation error for both the estimates and actuals was discovered. First and second quarter actuals and estimates for Quarters 1 through 8 have been revised to correct the error. As a result of the corrections, the quarterly estimates and actuals will not correspond to previously published figures. Data may not reflect the total hours worked in a quarter due to data entry lag. Date of last measure: May 2002.

Data updated to 424,993 due to data lag.

Quarter 4 Comment Q3 actuals were adjusted to reflect an increase; adjustment necessary due to data lag in the system.

Quarter 6 Comment Updated Q5 actual hours from 525,566 to 536,161; update due to data lag in system.
Updated Q6 actual hours to 443,090; update due to data lag in system.

Performance Measure Number of times offenders meet their legal financial obligations fully and on schedule while on community supervision.

Output	Fiscal Year 2002				Fiscal Year 2003			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	32,343	32,543	32,744	32,945	33,146	33,347	33,548	33,749
Actual	31,095	26,739	32,018	31,662	31,409	30,829	32,442	30,823
Date Measured								

Quarter 3 Comment In April 2002, a calculation error for the estimates was discovered. Estimates for Quarters 1 through 8 have been revised to correct the error. As a result of these corrections, the quarterly estimates will not correspond to previously published figures.

Goal Positive impacts on offender behavior through the use of targeted intervention strategies and methods.

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Performance Measure Number of offenders who complete basic skills education.

Outcome	Fiscal Year 2002				Fiscal Year 2003			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	1,650	1,670	1,690	1,710	1,730	1,750	1,770	1,790
Actual	1,789	3,116	1,771	3078	1,569	2,713		

Date Measured

Quarter 3 Comment In April 2002, a calculation error for the estimate was discovered. Estimates for Quarters 1 through 8 have been revised to correct the error. As a result of these corrections, the quarterly estimates will not correspond to previously published figures.

Quarter 6 Comment Actuals from the State Board for Community and Technical Colleges are unavailable at this time (September 2003).

Quarter 7 Comment There is no data for Q7 at this time. After resolution with accessing data from the State Board for Community and Technical Colleges Education, this quarter will be updated.

Performance Measure Number of offenders who complete chemical dependency treatment programs.

Outcome	Fiscal Year 2002				Fiscal Year 2003			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	463	485	507	529	551	573	595	617
Actual	543	409	331	577	931	824	976	855

Date Measured

Quarter 3 Comment In May 2002, a calculation error for actuals was discovered. First and second quarter actuals have been revised to correct the error. As a result of these corrections, the first and second quarter actuals will not correspond to previously published figures.

Quarter 4 Comment Q1 through Q3 actuals updated to correctly reflect the number of completions. Changes due to new data system.

Quarter 5 Comment Updated from 899 to 913; update due to data lag in system.

Quarter 6 Comment Updated Q5 actuals from 768 to 899; update due to data lag in system.
Updated Q6 actuals from 769 to 805; update due to data lag in system.