

2003-05 Performance Progress Report

For Quarter Ending 6/30/2005

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 Victimization is reduced.

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

* Average quarterly total.

Output	Fiscal Year 2004				Fiscal Year 2005			
	<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	517,510	520,528	523,545	526,563	529,581	532,597	535,616	538,632
Actual	613877	453014	430624	514416	0	0	0	0
Date Measured								

Quarter 5 Comment The lack of data for FY05 results from the discontinuation of Correctional Industries compiling and supplying quarterly hours worked by prison offenders on work crews.

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

* Average quarterly total.

Output	Fiscal Year 2004				Fiscal Year 2005			
	<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	31,944	32,131	32,317	32,504	32,689	32,876	33,062	33,249
Actual	29,596	26966	14021	9369	9451	8110	7224	6508
Date Measured								

Quarter 3 Comment Due to changes in supervision criteria, legal financial obligations for offenders are not being administered by the Department of Corrections. Subsequently, the number of LFO offenders will continue to decline, reaching a near zero status by fiscal year end.

Performance Measure Number of offenders who complete basic skills education.

* Average quarterly total.

Outcome	Fiscal Year 2004				Fiscal Year 2005			
	<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	1,822	1,845	1,866	1,889	1,910	1,933	1,954	1,977
Actual	1,785	2183	2051	2193	2059	1984	2315	2520
Date Measured								

Goal Resources are aligned based on workload drivers, risk, and evidence based practices.

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Performance Measure Number of offenders on community supervision.

* *Year-end total*

Output	Fiscal Year 2004				Fiscal Year 2005			
	<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	92,891	92,923	92,962	93,037	93,083	93,131	93,207	93,295
Actual	94,605	94,079	67,529	51,193	49,742	45,920	45,442	44,142

Date Measured

Quarter 1 Comment First through 8th quarter estimates were revised to reflect February 2003 caseload forecast.

Quarter 3 Comment Due to changes in supervision criteria that resulted in discontinuing supervision for offenders who were only reporting for monetary reasons as well as the discontinued supervision for many low risk offenders, the overall number of offenders on supervision has dropped considerably during fiscal years 2004 and 2005.

Performance Measure Average daily population of offenders in correctional institutions.

* *Annual Average.*

Output	Fiscal Year 2004				Fiscal Year 2005			
	<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	16,664	16,714	16,781	16,971	17,075	17,113	17,148	17,360
Actual	16,300	16,226	16,686	16,938	16,217	16,232	16,435	16,512

Date Measured

Quarter 1 Comment First through 8th quarter estimates were revised to reflect February 2003 caseload forecast. ADP includes those offenders held in out of state facilities.