

## 310 - Department of Corrections

### A001 Confine Convicted Adults in State Prisons

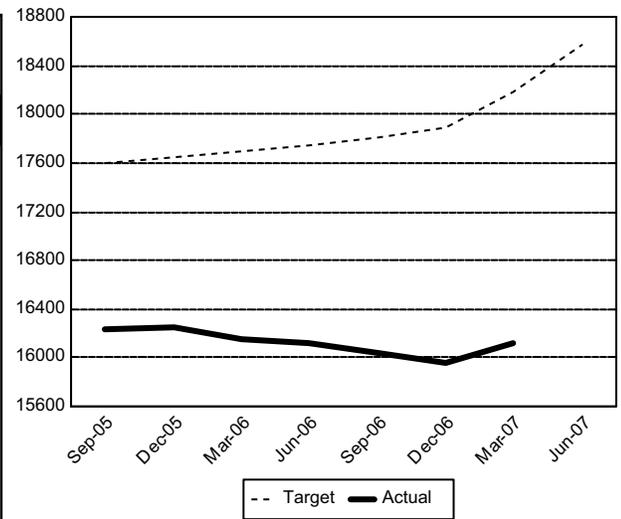
**Statewide Result Area:** Improve the safety of people and property  
**Statewide Strategy:** Confine and rehabilitate offenders

#### 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)

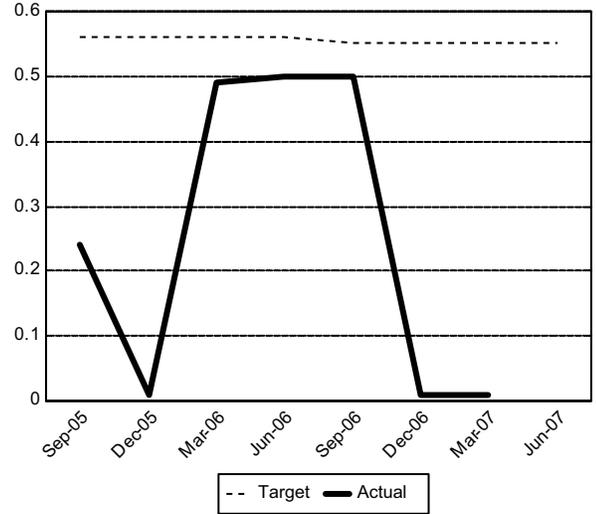
*Actuals do not include in-state Rent-a-Bed.*



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)

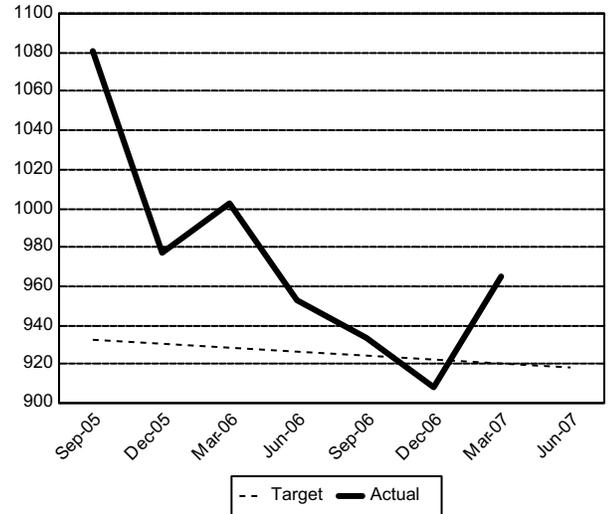
*Posted quarterly as annualized values.*

Comment: Quarter 7 Total was Zero



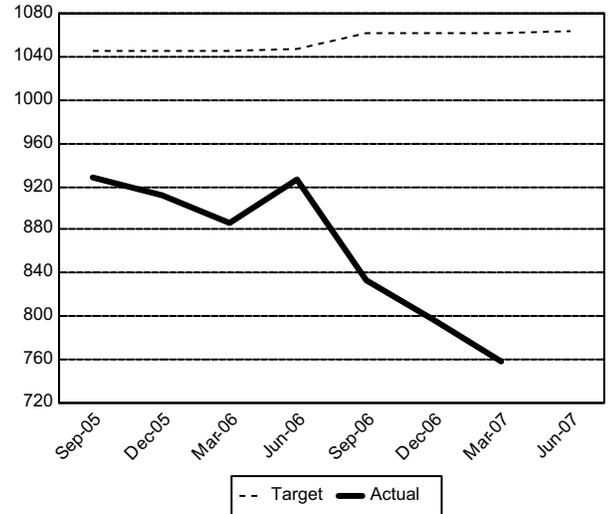
Major infractions per 1,000 offenders				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	918		
	7th Qtr	920	965	45
	6th Qtr	922	908	(14)
	5th Qtr	924	934	10
	4th Qtr	926	953	27
	3rd Qtr	928	1,003	75
	2nd Qtr	930	977	47
	1st Qtr	932	1,081	149

*Posted quarterly as annualized values*



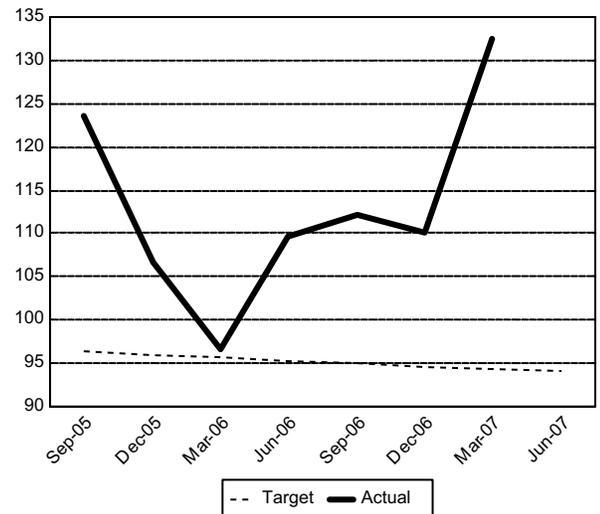
Number of offenders who complete chemical dependency treatment				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	1,063		
	7th Qtr	1,062	758	(304)
	6th Qtr	1,062	797	(265)
	5th Qtr	1,062	834	(228)
	4th Qtr	1,047	926	(121)
	3rd Qtr	1,046	887	(159)
	2nd Qtr	1,046	912	(134)
	1st Qtr	1,046	928	(118)

*Quarterly estimates are 25% annual target*



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

*Posted quarterly as annualized values*



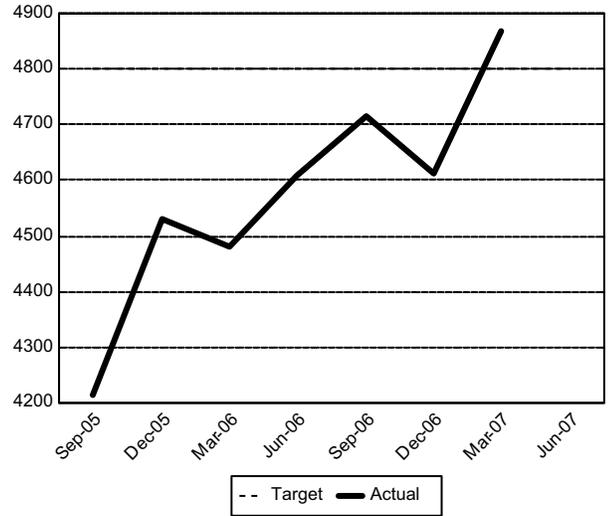
**A004 Health Care Services for Adults in State Prisons**

**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.

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**

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

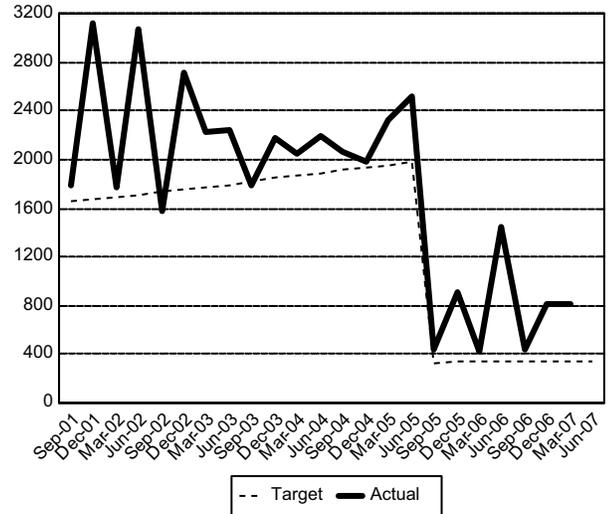
**Statewide Strategy:** Confine and rehabilitate offenders

**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.

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.*



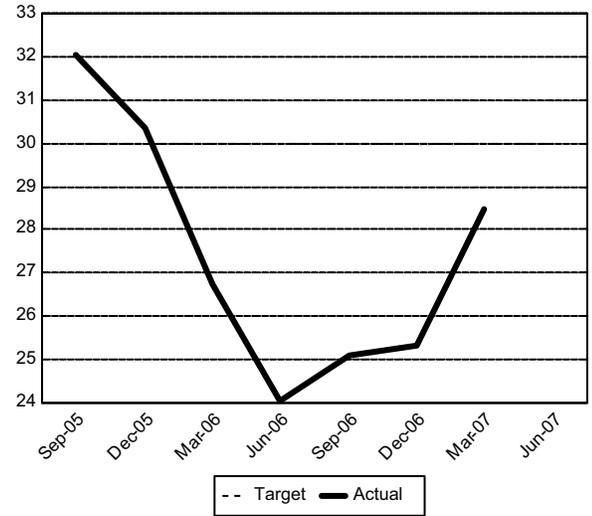
**A005 Delete**

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

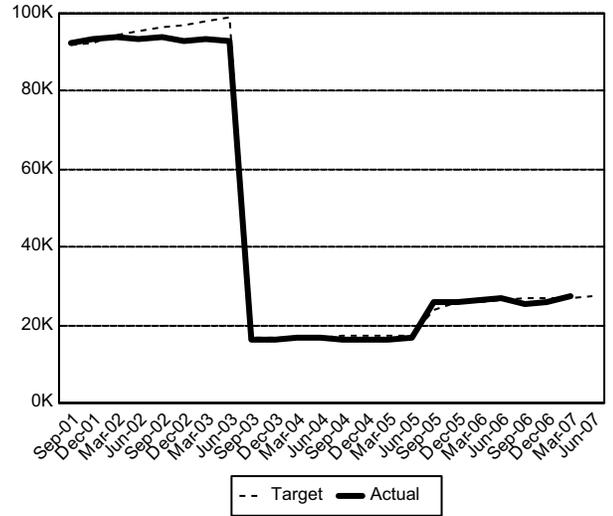
**Expected Results**

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

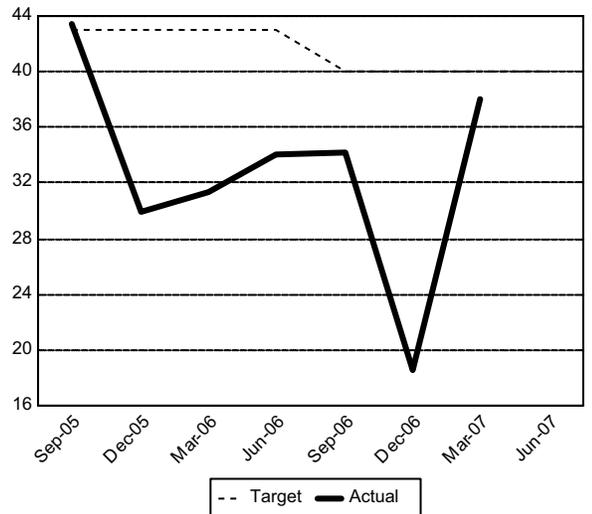
Average length of (handoff) from date of sentence to intake and start of supervision				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	30		
	7th Qtr	30	28.46	(1.54)
	6th Qtr	30	25.34	(4.66)
	5th Qtr	30	25.1	(4.9)
	4th Qtr	30	24.06	(5.94)
	3rd Qtr	30	26.72	(3.28)
	2nd Qtr	30	30.34	0.34
	1st Qtr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



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**

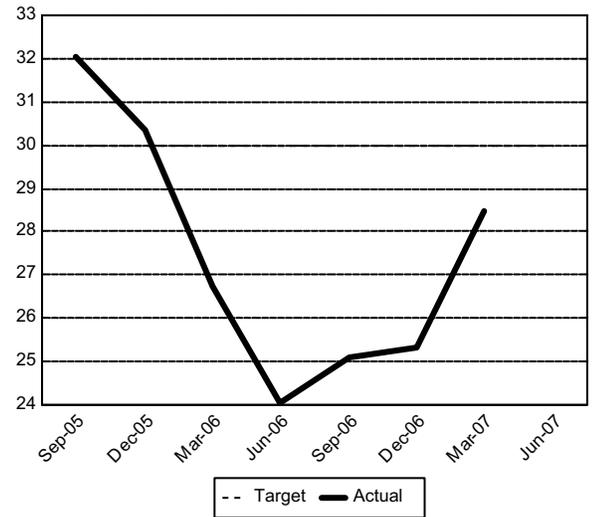
**Statewide Result Area:** Improve the safety of people and property  
**Statewide Strategy:** Confine and rehabilitate offenders

**Expected Results**

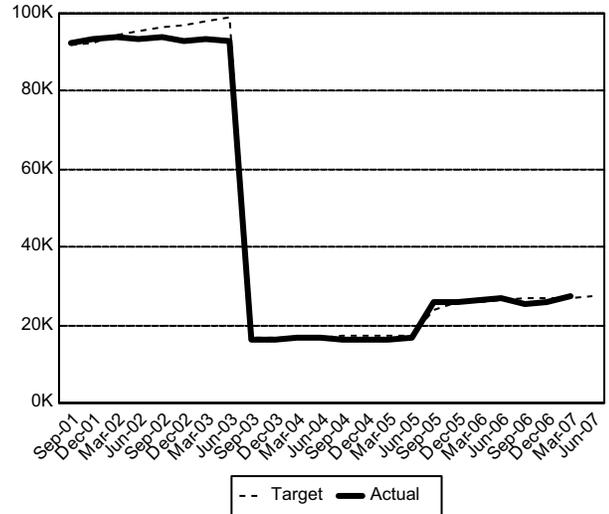
The resources dedicated to this activity allow the Department to employ and train skilled staff and purchase goods and services for the supervision of offenders sentenced to community supervision, which ultimately provides for safer communities throughout the state.

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

*Measured in days*



Number of offenders on community supervision.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	27,338		
	7th Qtr	27,068	27,326	258
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	1st Qtr	91,949	92,404	455
<i>Annual average</i>				



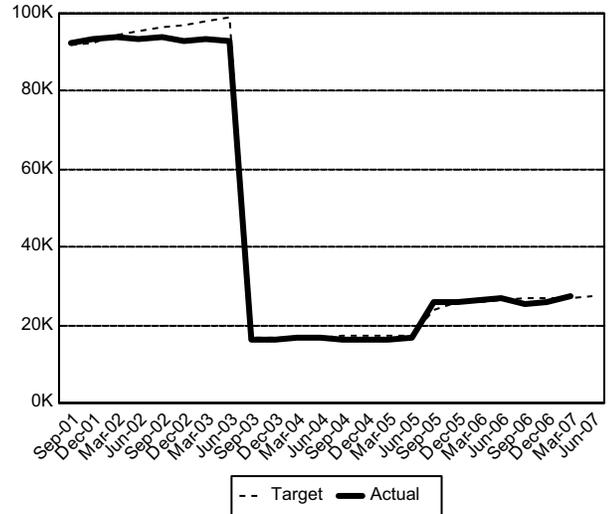
**A006 Delete**

**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 which ultimately provide for safer communities throughout the state.

Number of offenders on community supervision.				
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	1st Qtr	91,949	92,404	455
<i>Annual average</i>				



**A002 Corrections - Core Administration**

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

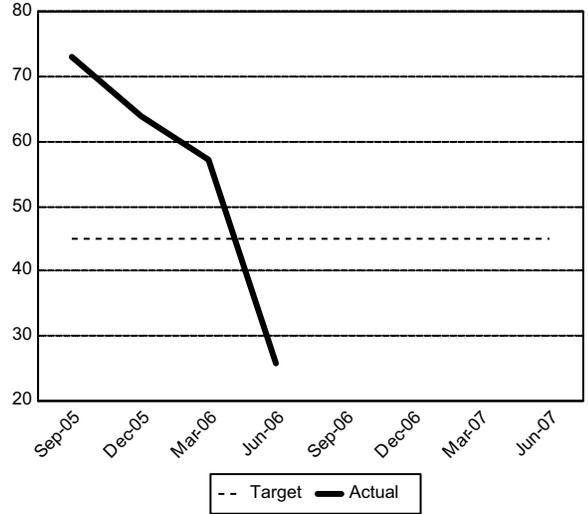
**Expected Results**

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.

Completion percentage of New Information Technology Requests				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	45%		
	7th Qtr	45%		
	6th Qtr	45%		
	5th Qtr	45%		
	4th Qtr	45%	25.9%	(19.1)%
	3rd Qtr	45%	57.2%	12.2%
	2nd Qtr	45%	64%	19%
	1st Qtr	45%	73%	28%

*Adjustments to prior quarters are ongoing due to completions after the close of the quarter and being accounted afterwards.*

*Comment: IT Work Request System discontinued at end of May 2006. 4th Quarter data is incomplete.*



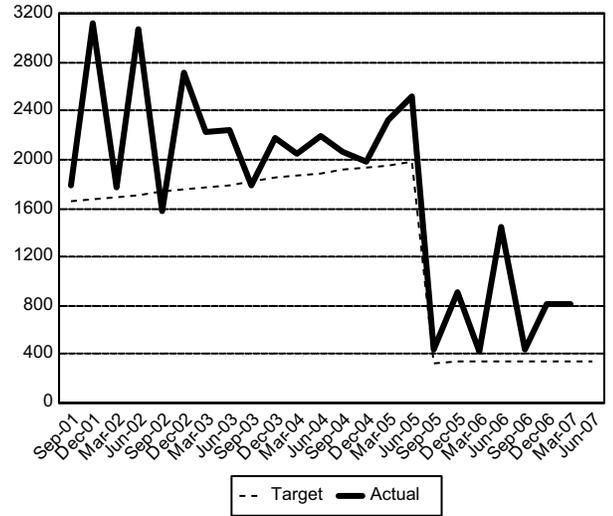
**A008 Re-Entry Services for Adult Offenders**

**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.				
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