

As of 7/28/2015

310 - Department of Corrections

A001 Confine Convicted Adults in State Prisons

Statewide Result Area: Healthy and Safe Communities

Statewide Strategy: Confine and rehabilitate offenders

Expected Results

The resources dedicated to this activity allow the DOC to employ skilled custody and non-custody staff and purchase the necessary goods and services to ultimately ensure the safe and secure operation of 12 institutions and 16 work release facilities. By the year 2017, violent infractions within prison are less frequent (0.9 per 100 offenders) and, the State benefits from a decreased rate of offenders (one in four) returning to correctional institutions.

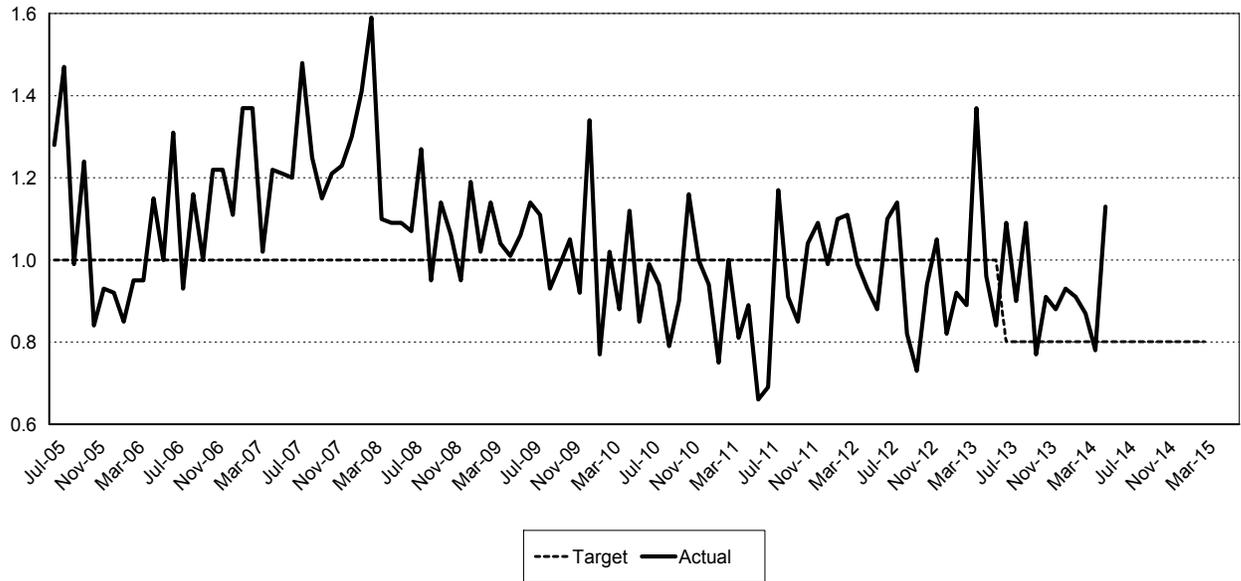
As of 7/28/2015

001745 - The rate of violent infractions per 100 offenders			
Biennium	Period	Actual	Target
2013-15	M21		0.8
2013-15	M20		0.8
2013-15	M19		0.8
2013-15	M18		0.8
2013-15	M17		0.8
2013-15	M16		0.8
2013-15	M15		0.8
2013-15	M14		0.8
2013-15	M13		0.8
2013-15	M12		0.8
2013-15	M11	1.13	0.8
2013-15	M10	0.78	0.8
2013-15	M09	0.87	0.8
2013-15	M08	0.91	0.8
2013-15	M07	0.93	0.8
2013-15	M06	0.88	0.8
2013-15	M05	0.91	0.8
2013-15	M04	0.77	0.8
2013-15	M03	1.09	0.8
2013-15	M02	0.9	0.8
2013-15	M01	1.09	0.8
2011-13	M24	0.84	1
2011-13	M23	0.96	1
2011-13	M22	1.37	1
2011-13	M21	0.89	1
2011-13	M20	0.92	1
2011-13	M19	0.82	1
2011-13	M18	1.05	1
2011-13	M17	0.94	1
2011-13	M16	0.73	1
2011-13	M15	0.82	1
2011-13	M14	1.14	1
2011-13	M13	1.1	1
2011-13	M12	0.88	1
2011-13	M11	0.93	1
2011-13	M10	0.99	1
2011-13	M09	1.11	1
2011-13	M08	1.1	1
2011-13	M07	0.99	1
2011-13	M06	1.09	1
2011-13	M05	1.04	1
2011-13	M04	0.85	1

As of 7/28/2015

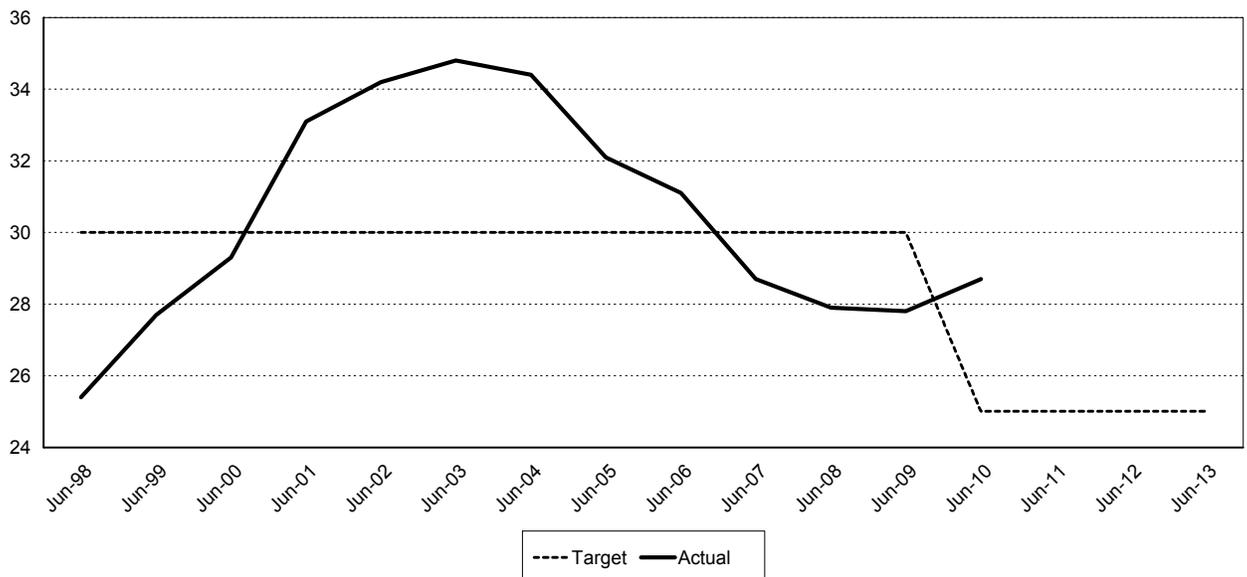
2011-13	M03	0.91	1
2011-13	M02	1.17	1
2011-13	M01	0.69	1
Performance Measure Status: Approved			

Number **001745 - The rate of violent behavior in prison**



001749 - Annual recidivism rate, 3 year, by calendar year			
Biennium	Period	Actual	Target
2011-13	A2		25%
2011-13	A1		25%
Performance Measure Status: Approved			

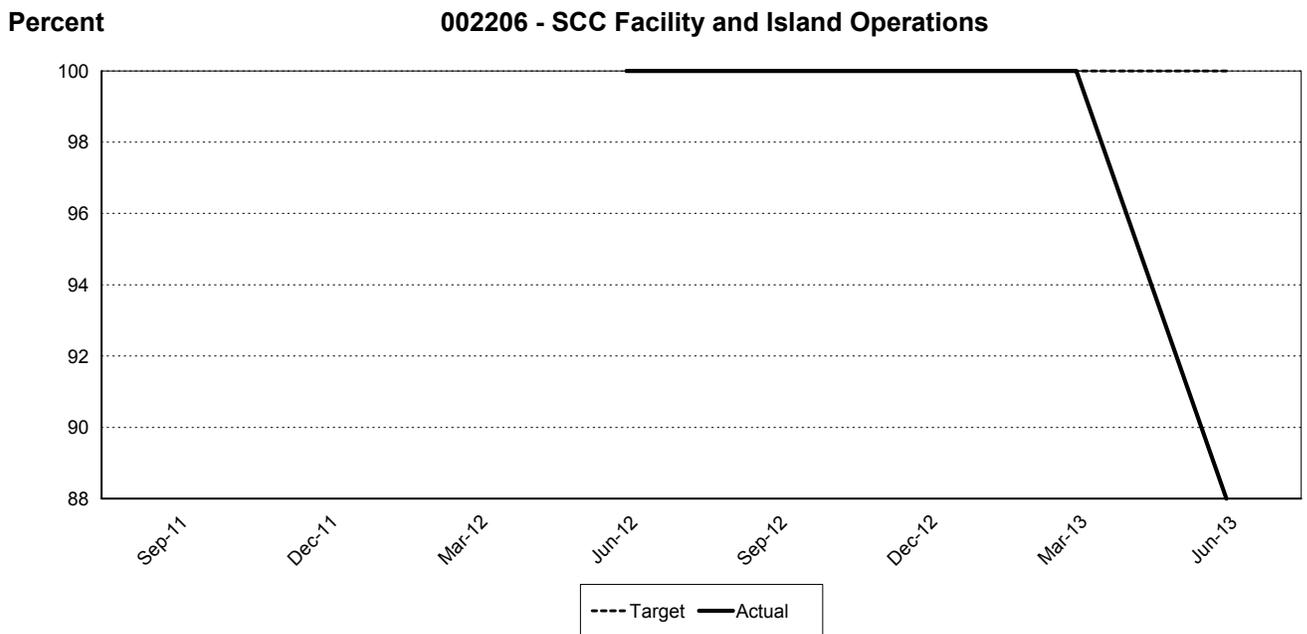
Percent **001749 - Rate of Return to Institutions for Offenders (3-year Recidivism Rate)**



As of 7/28/2015

002206 - Maintain US Coast Guard certification compliance on all marine vessels.			
Biennium	Period	Actual	Target
2011-13	Q8	88%	100%
2011-13	Q7	100%	100%
2011-13	Q6	100%	100%
2011-13	Q5	100%	100%
2011-13	Q4	100%	100%

Performance Measure Status: Approved
A means of demonstrating stewardship of valuable state resources.



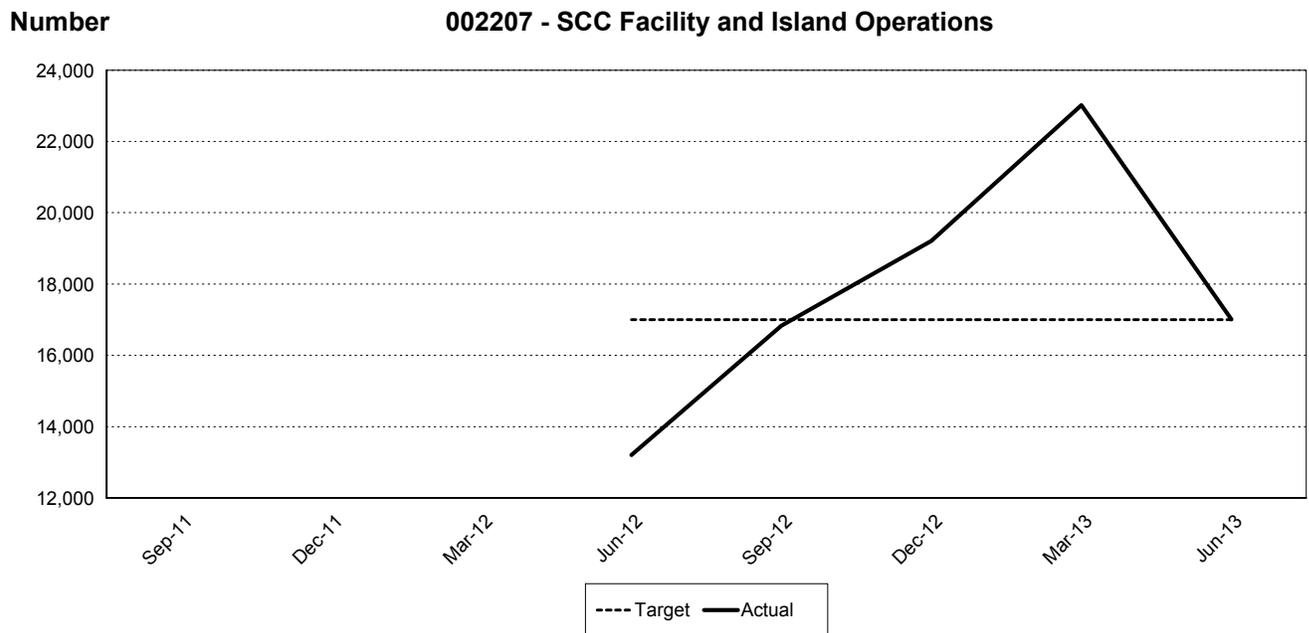
As of 7/28/2015

002207 - Maintain a low level of diesel fuel usage in support of McNeil marine operations.			
Biennium	Period	Actual	Target
2011-13	Q8	17,005.1	17,000
2011-13	Q7	23,018.9	17,000
2011-13	Q6	19,212	17,000
2011-13	Q5	16,834	17,000
2011-13	Q4	13,201.9	17,000

Performance Measure Status: Approved
A means of demonstrating stewardship of valuable state resources.

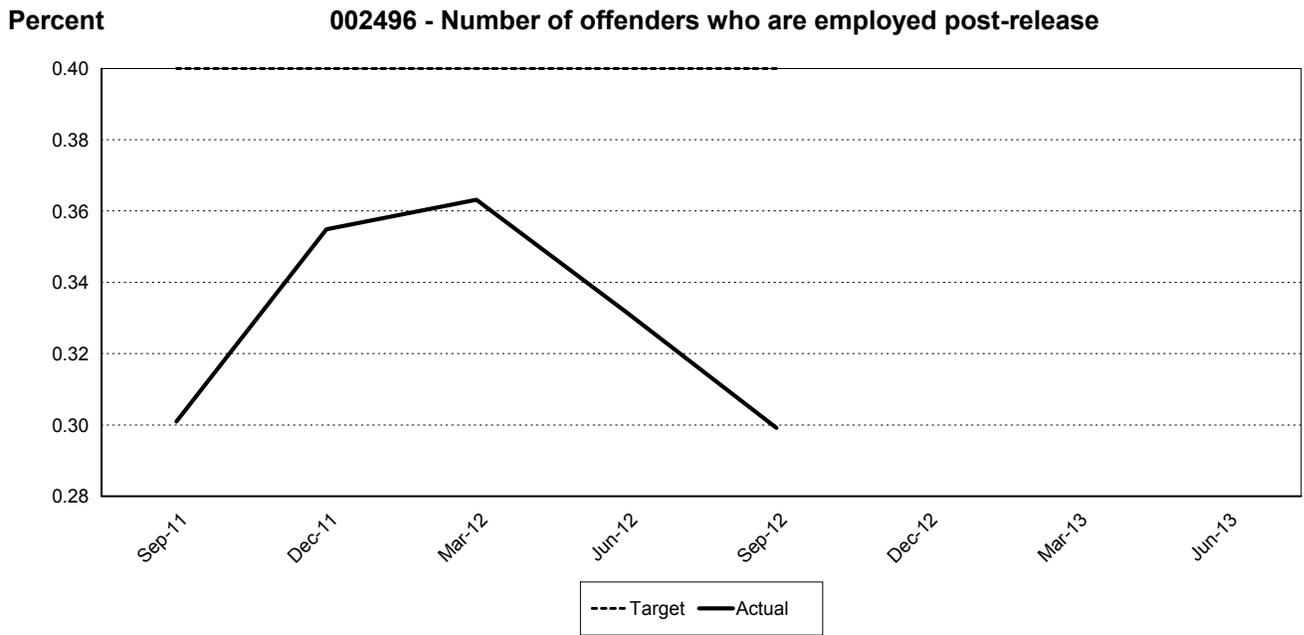
Date Measured: 6/30/2012

Comment: start of measurement



As of 7/28/2015

002496 - Number of offenders who are employed post-release				
Biennium	Period	Ratio	Actual	Target
2011-13	Q5	593 / 1,982	0.3%	0.4%
2011-13	Q4	642 / 1,936	0.33%	0.4%
2011-13	Q3	677 / 1,864	0.36%	0.4%
2011-13	Q2	675 / 1,902	0.35%	0.4%
2011-13	Q1	591 / 1,964	0.3%	0.4%
Performance Measure Status: Approved				



As of 7/28/2015

As of 7/28/2015

002498 - Average days to perform initial offender assessment and placement in prison			
Biennium	Period	Actual	Target
2013-15	M24		54
2013-15	M23		54
2013-15	M22		54
2013-15	M21		54
2013-15	M20		54
2013-15	M19		54
2013-15	M18		54
2013-15	M17		54
2013-15	M16		54
2013-15	M15		54
2013-15	M14		54
2013-15	M13		54
2013-15	M12		54
2013-15	M11		54
2013-15	M10		54
2013-15	M09		54
2013-15	M08		54
2013-15	M07		54
2013-15	M06	53	54
2013-15	M05	56	54
2013-15	M04	54	54
2013-15	M03	55	54
2013-15	M02	55	54
2013-15	M01	53	54
2011-13	M24	57	52
2011-13	M23	59	52
2011-13	M22	54	52
2011-13	M21	52	52
2011-13	M20	52	52
2011-13	M19	51	52
2011-13	M18	57	52
2011-13	M17	54	52
2011-13	M16	53	52
2011-13	M15	52	52
2011-13	M14	55	52
2011-13	M13	50	52
2011-13	M12	51	52
2011-13	M11	54	52
2011-13	M10	53	52
2011-13	M09	49	52
2011-13	M08	51	52

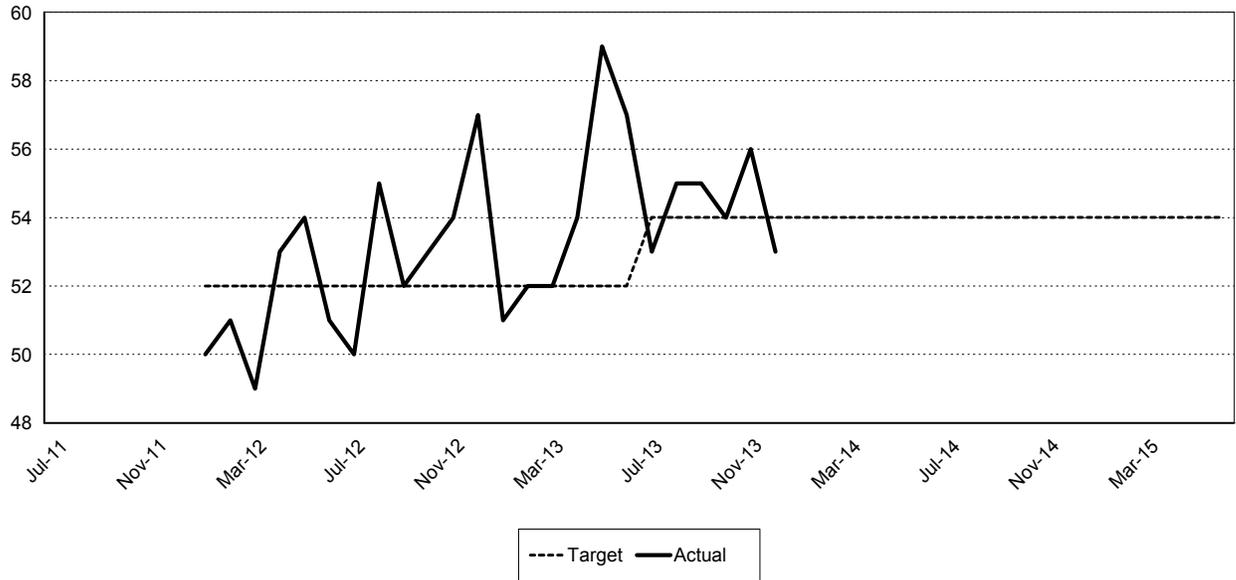
As of 7/28/2015

2011-13	M07	50	52
Performance Measure Status: Approved			

Date Measured: 1/31/2012

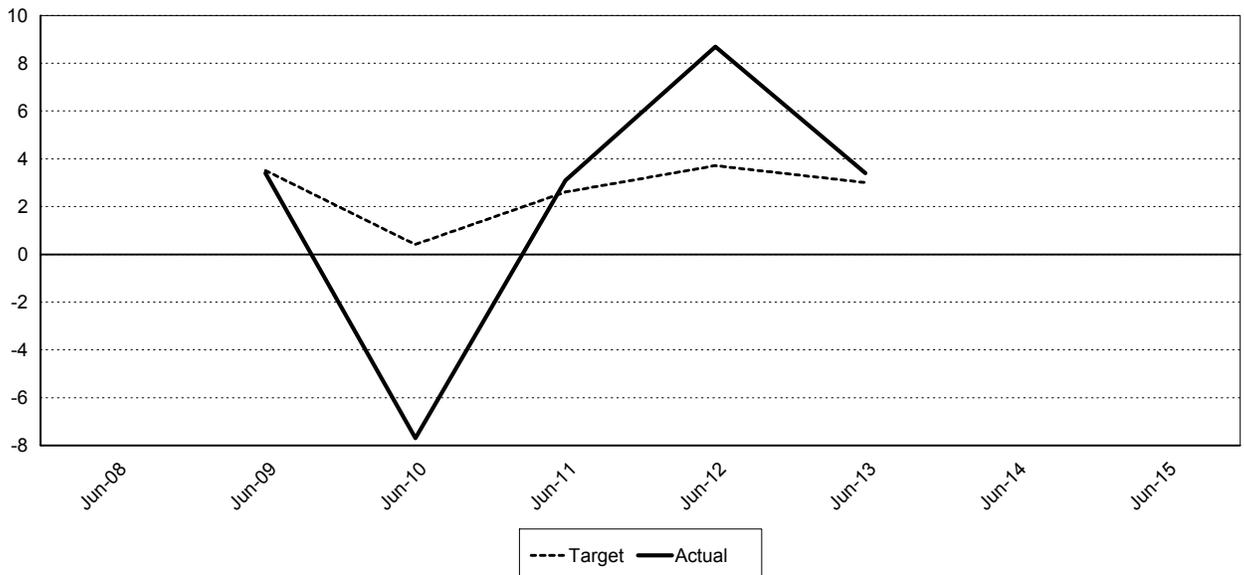
Comment: New measure as of January 2012

Number 002498 - Average days to perform initial offender assessment and placement in prison



002499 - Contain food cost growth to less than the rate of food inflation index			
Biennium	Period	Actual	Target
2011-13	A2	3.4%	3%
2011-13	A1	8.7%	3.7%
Performance Measure Status: Approved			

Percent 002499 - Contain food cost growth to less than the rate of food inflation index

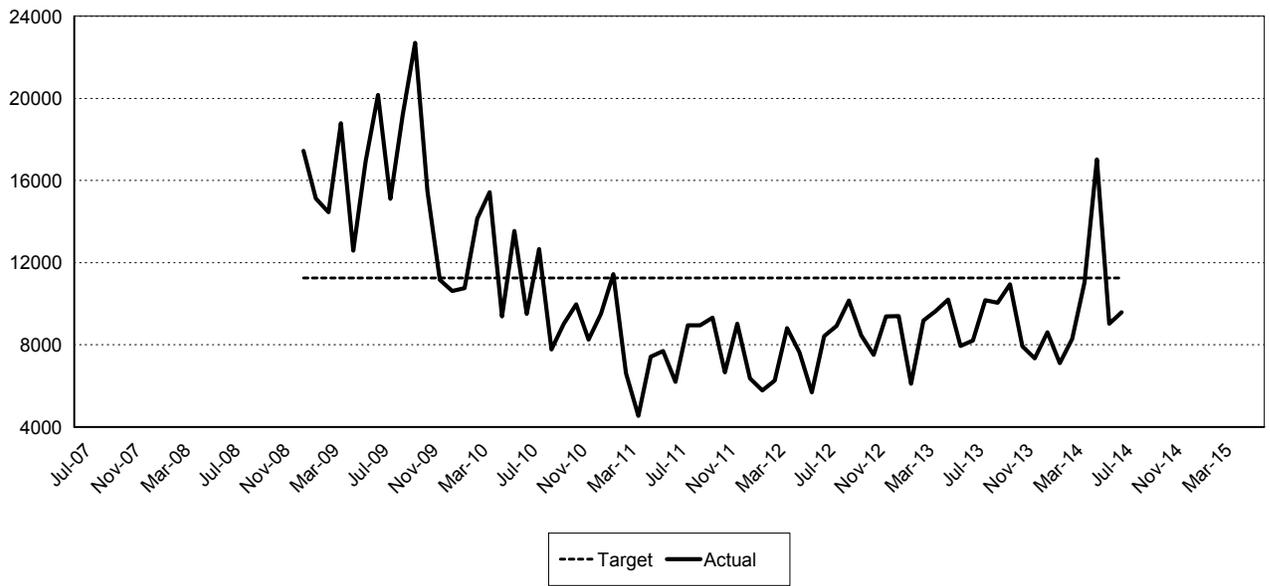


As of 7/28/2015

002500 - Number of bed days utilized for offenders released past their earned release date			
Biennium	Period	Actual	Target
2013-15	M13	9,581	11,250
2013-15	M12	9,022	11,250
2013-15	M11	17,023	11,250
2013-15	M10	11,038	11,250
2013-15	M09	8,278	11,250
2013-15	M08	7,099	11,250
2013-15	M07	8,603	11,250
2013-15	M06	7,330	11,250
2013-15	M05	7,931	11,250
2013-15	M04	10,945	11,250
2013-15	M03	10,052	11,250
2013-15	M02	10,163	11,250
2013-15	M01	8,205	11,250
2011-13	M24	7,943	11,250
2011-13	M23	10,201	11,250
2011-13	M22	9,638	11,250
2011-13	M21	9,185	11,250
2011-13	M20	6,101	11,250
2011-13	M19	9,401	11,250
2011-13	M18	9,386	11,250
2011-13	M17	7,506	11,250
2011-13	M16	8,447	11,250
2011-13	M15	10,160	11,250
2011-13	M14	8,918	11,250
2011-13	M13	8,423	11,250
2011-13	M12	5,679	11,250
2011-13	M11	7,636	11,250
2011-13	M10	8,800	11,250
2011-13	M09	6,260	11,250
2011-13	M08	5,776	11,250
2011-13	M07	6,359	11,250
2011-13	M06	9,023	11,250
2011-13	M05	6,664	11,250
2011-13	M04	9,319	11,250
2011-13	M03	8,940	11,250
2011-13	M02	8,940	11,250
2011-13	M01	6,190	11,250
Performance Measure Status: Approved			

As of 7/28/2015

Number 002500 - Number of bed days utilized for offenders released past their earned release date

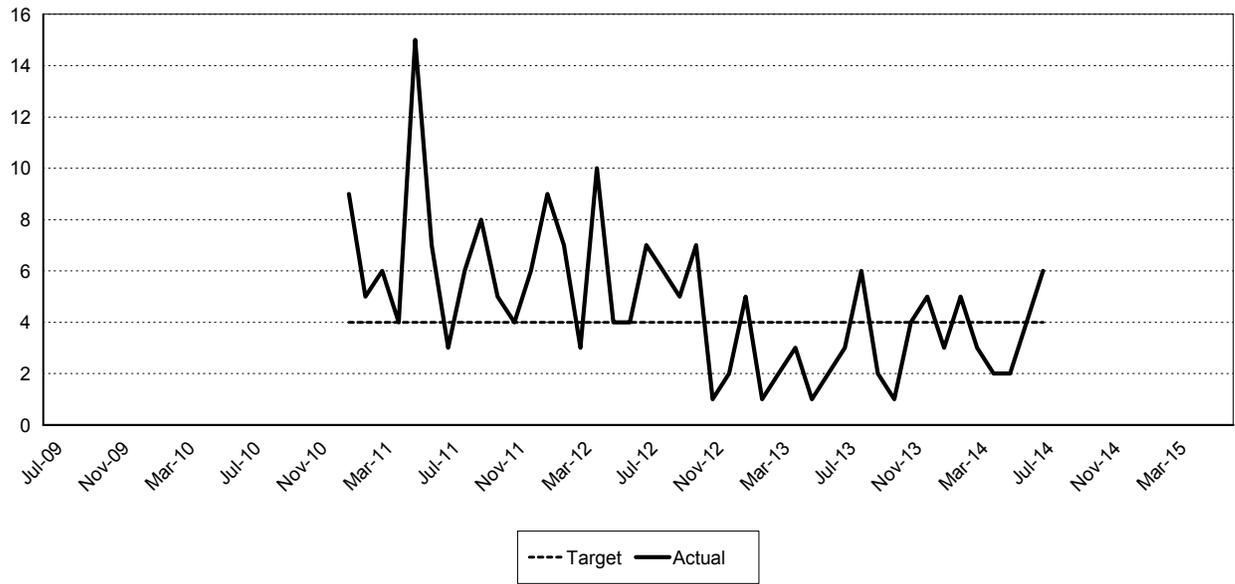


As of 7/28/2015

002501 - Number of prison releases from higher custody environments			
Biennium	Period	Actual	Target
2013-15	M13	6	4
2013-15	M12	4	4
2013-15	M11	2	4
2013-15	M10	2	4
2013-15	M09	3	4
2013-15	M08	5	4
2013-15	M07	3	4
2013-15	M06	5	4
2013-15	M05	4	4
2013-15	M04	1	4
2013-15	M03	2	4
2013-15	M02	6	4
2013-15	M01	3	4
2011-13	M24	2	4
2011-13	M23	1	4
2011-13	M22	3	4
2011-13	M21	2	4
2011-13	M20	1	4
2011-13	M19	5	4
2011-13	M18	2	4
2011-13	M17	1	4
2011-13	M16	7	4
2011-13	M15	5	4
2011-13	M14	6	4
2011-13	M13	7	4
2011-13	M12	4	4
2011-13	M11	4	4
2011-13	M10	10	4
2011-13	M09	3	4
2011-13	M08	7	4
2011-13	M07	9	4
2011-13	M06	6	4
2011-13	M05	4	4
2011-13	M04	5	4
2011-13	M03	8	4
2011-13	M02	6	4
2011-13	M01	3	4
Performance Measure Status: Approved			

As of 7/28/2015

Number **002501 - Number of prison releases from higher custody environments**



A004 Health Care Services for Adults in State Prisons

Statewide Result Area: Healthy and Safe Communities

Statewide Strategy: Provide access to health care

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.

As of 7/28/2015

001750 - Average healthcare cost per offender			
Biennium	Period	Actual	Target
2011-13	A2	\$5,910	\$6,429
2011-13	A1	\$6,182	\$6,170

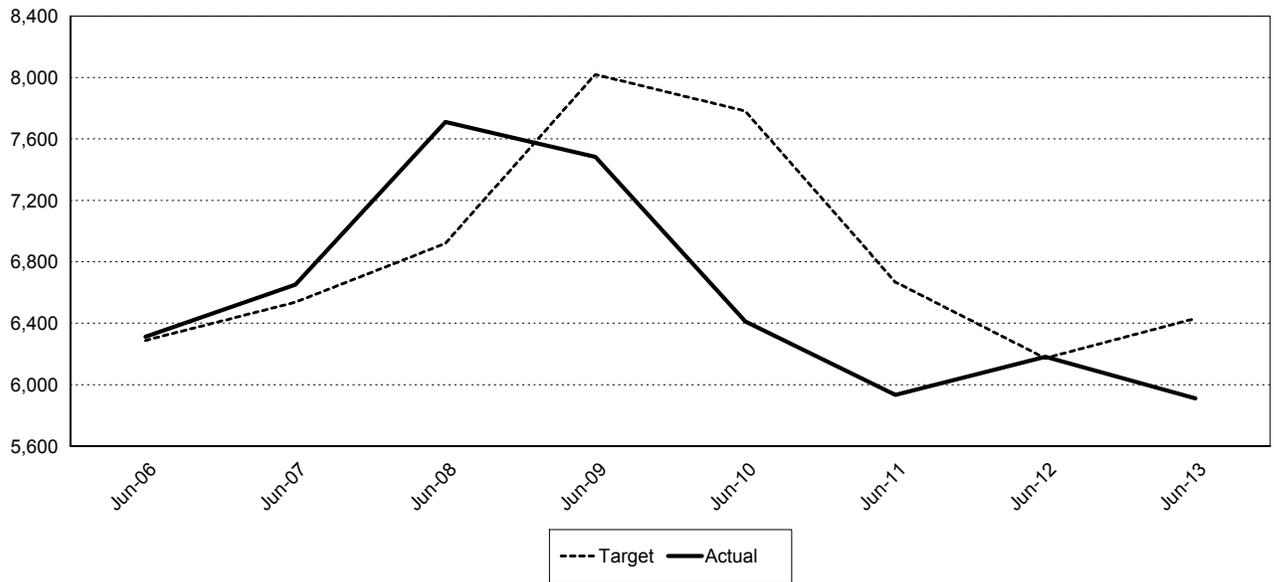
Performance Measure Status: Approved

Date Measured: 6/30/2013

Comment: Projected; Target based on 4% growth from prior year

Dollars

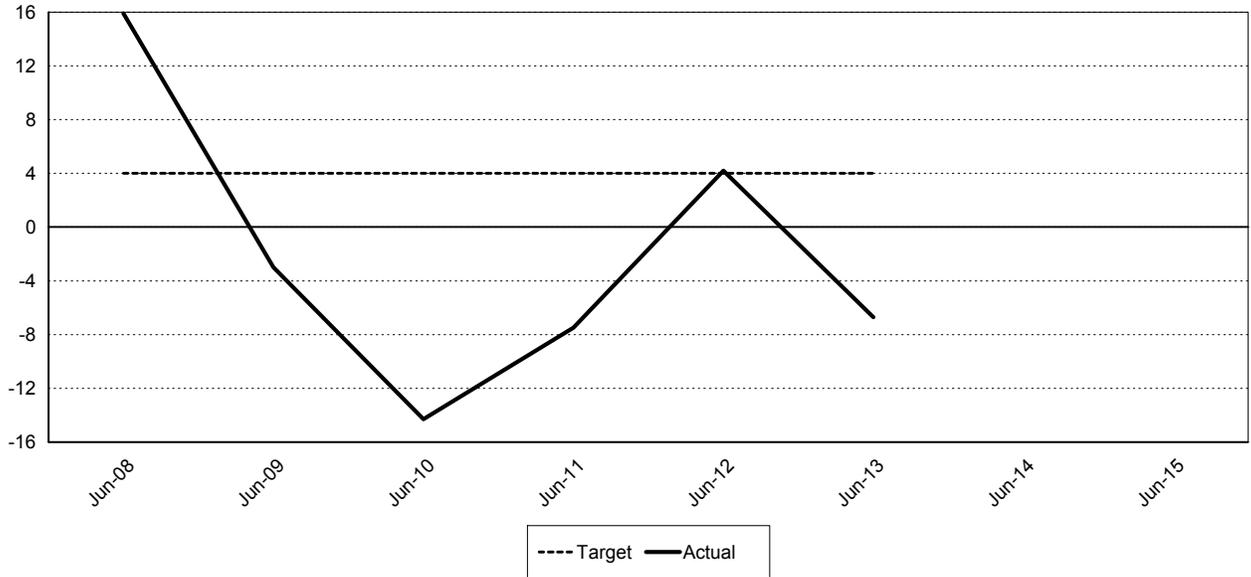
001750 - Average healthcare cost per offender



As of 7/28/2015

002505 - Contain healthcare cost growth to less than four percent annually			
Biennium	Period	Actual	Target
2011-13	A2	(6.7)%	4%
2011-13	A1	4.2%	4%
Performance Measure Status: Approved			

Percent 002505 - Contain healthcare cost growth to less than four percent annually



A007 Supervise Adult Offenders in the Community

Statewide Result Area: **Healthy and Safe Communities**

Statewide Strategy: **Confine and rehabilitate offenders**

Expected Results

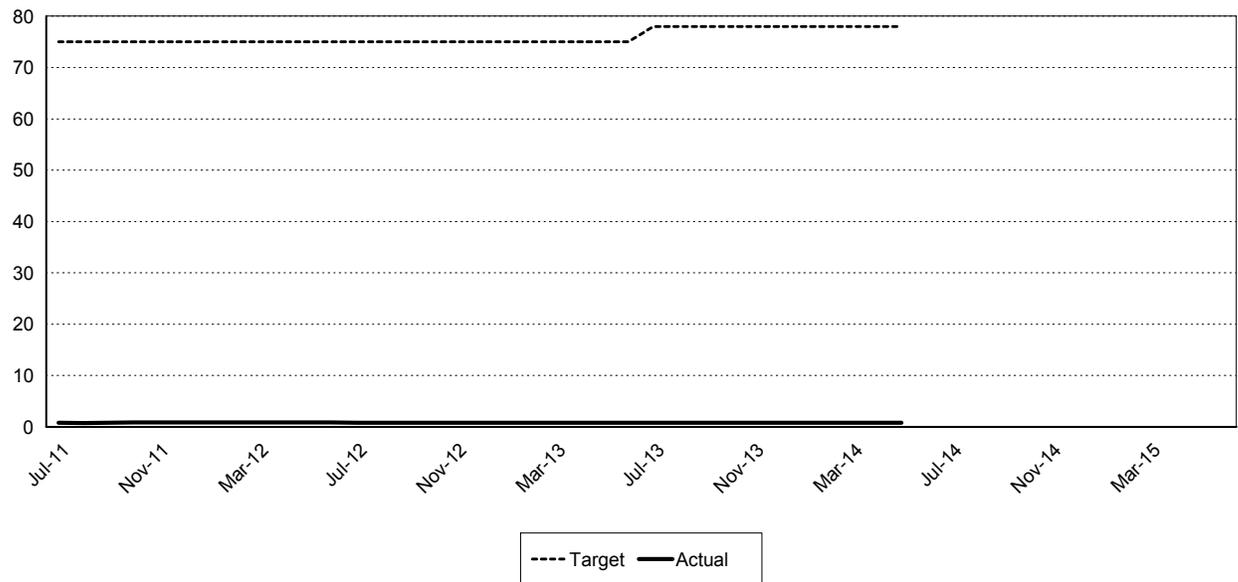
The resources dedicated to this activity allow the DOC to employ and train skilled staff and purchase goods and services for the supervision of offenders' sentences to community supervision, which ultimately provides for safer communities throughout the state. By 2017, supervised offenders more frequently comply (78 percent) with conditions stipulated for release back into community.

As of 7/28/2015

002497 - Percent of adult offenders complying with their conditions of supervision or case plan					
Biennium	Period	Ratio	Actual	Target	
2013-15	M11	12,534 / 16,513	0.76	78	
2013-15	M10	12,484 / 16,426	0.76	78	
2013-15	M09	12,410 / 16,297	0.76	78	
2013-15	M08	12,339 / 16,123	0.77	78	
2013-15	M07	12,133 / 15,896	0.76	78	
2013-15	M06	11,828 / 15,703	0.75	78	
2013-15	M05	11,687 / 15,559	0.75	78	
2013-15	M04	11,811 / 15,531	0.76	78	
2013-15	M03	11,710 / 15,467	0.76	78	
2013-15	M02	11,748 / 15,487	0.76	78	
2013-15	M01	11,773 / 15,421	0.76	78	
2011-13	M24	11,763 / 15,286	0.77	75	
2011-13	M23	11,992 / 15,430	0.78	75	
2011-13	M22	12,024 / 15,367	0.78	75	
2011-13	M21	12,014 / 15,329	0.78	75	
2011-13	M20	11,986 / 15,255	0.79	75	
2011-13	M19	12,083 / 15,288	0.79	75	
2011-13	M18	12,222 / 15,311	0.8	75	
2011-13	M17	12,182 / 15,357	0.79	75	
2011-13	M16	12,256 / 15,382	0.8	75	
2011-13	M15	12,336 / 15,488	0.8	75	
2011-13	M14	12,568 / 15,633	0.8	75	
2011-13	M13	12,715 / 15,614	0.81	75	
2011-13	M12	12,891 / 15,653	0.82	75	
2011-13	M11	12,871 / 15,714	0.82	75	
2011-13	M10	13,008 / 15,796	0.82	75	
2011-13	M09	12,989 / 15,772	0.82	75	
2011-13	M08	13,064 / 15,823	0.83	75	
2011-13	M07	13,302 / 15,896	0.84	75	
2011-13	M06	13,195 / 15,947	0.83	75	
2011-13	M05	13,381 / 16,054	0.83	75	
2011-13	M04	13,272 / 16,017	0.83	75	
2011-13	M03	13,257 / 16,531	0.8	75	
2011-13	M02	13,285 / 17,755	0.75	75	
2011-13	M01	13,691 / 17,749	0.77	75	
Performance Measure Status: Approved					

As of 7/28/2015

Number 002497 - Percent of adult offenders complying with their conditions of supervision or case plan



As of 7/28/2015

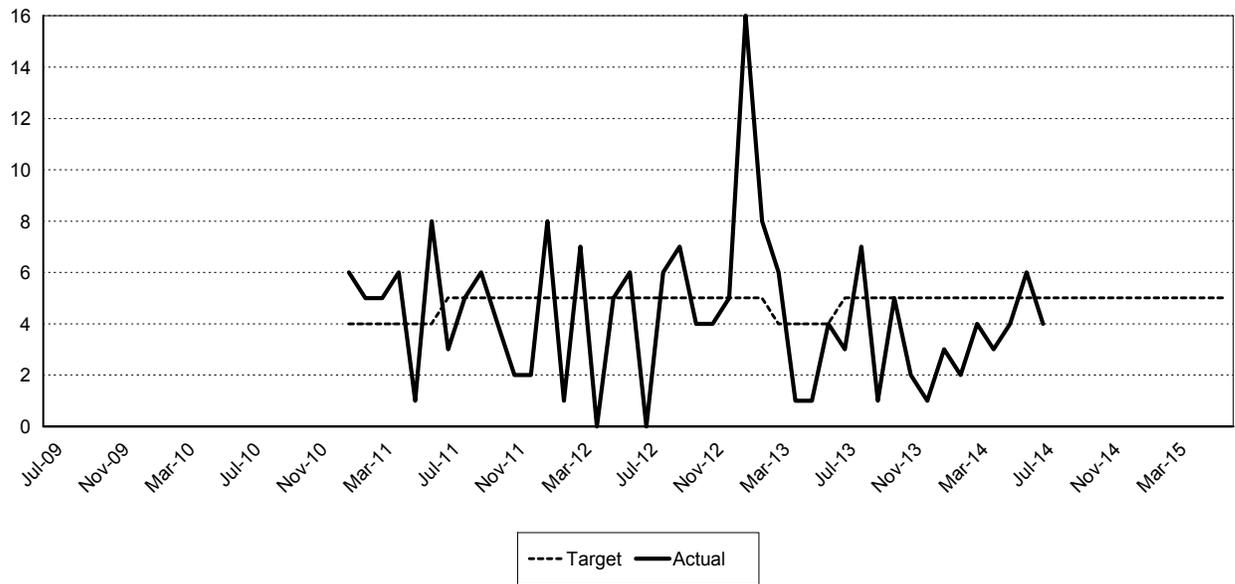
As of 7/28/2015

002502 - Number of reported assaults and threats to staff in the community			
Biennium	Period	Actual	Target
2013-15	M24		5
2013-15	M23		5
2013-15	M22		5
2013-15	M21		5
2013-15	M20		5
2013-15	M19		5
2013-15	M18		5
2013-15	M17		5
2013-15	M16		5
2013-15	M15		5
2013-15	M14		5
2013-15	M13	4	5
2013-15	M12	6	5
2013-15	M11	4	5
2013-15	M10	3	5
2013-15	M09	4	5
2013-15	M08	2	5
2013-15	M07	3	5
2013-15	M06	1	5
2013-15	M05	2	5
2013-15	M04	5	5
2013-15	M03	1	5
2013-15	M02	7	5
2013-15	M01	3	5
2011-13	M24	4	4
2011-13	M23	1	4
2011-13	M22	1	4
2011-13	M21	6	4
2011-13	M20	8	5
2011-13	M19	16	5
2011-13	M18	5	5
2011-13	M17	4	5
2011-13	M16	4	5
2011-13	M15	7	5
2011-13	M14	6	5
2011-13	M13	0	5
2011-13	M12	6	5
2011-13	M11	5	5
2011-13	M10	0	5
2011-13	M09	7	5
2011-13	M08	1	5

As of 7/28/2015

2011-13	M07	8	5
2011-13	M06	2	5
2011-13	M05	2	5
2011-13	M04	4	5
2011-13	M03	6	5
2011-13	M02	5	5
2011-13	M01	3	5
Performance Measure Status: Approved			

Number 002502 - Number of reported assaults and threats to staff in the community



A002 Corrections - Core Administration

Statewide Result Area: Healthy and Safe Communities

Statewide Strategy: Confine and rehabilitate offenders

Expected Results

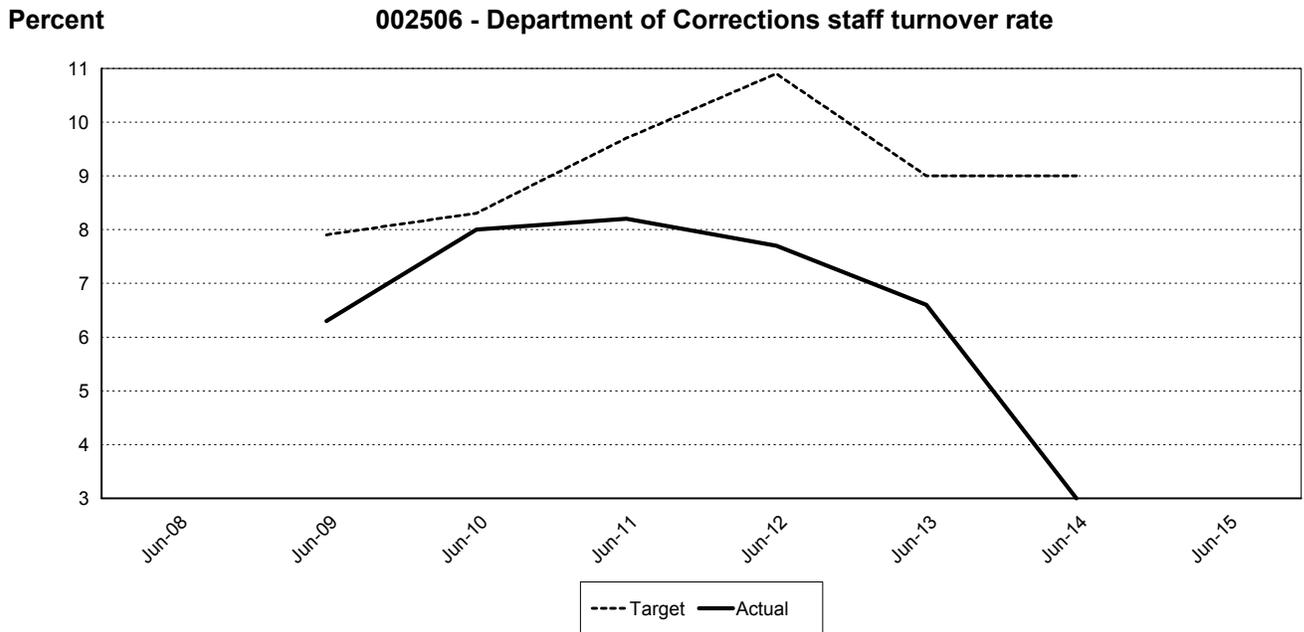
The purchase of basic infrastructure services allow for the efficient and effective operation of confinement, supervision, and behavior reform directed at offender populations.

As of 7/28/2015

002506 - Department of Corrections staff turnover rate			
Biennium	Period	Actual	Target
2013-15	A1	3%	9%
2011-13	A2	6.6%	9%
2011-13	A1	7.7%	10.9%
Performance Measure Status: Approved			

Date Measured: 6/30/2013

Comment: Target based on Statewide Turnover Rate



A003 Indeterminate Sentencing Review

Statewide Result Area: **Healthy and Safe Communities**

Statewide Strategy: **Confine and rehabilitate offenders**

Expected Results

As of 7/28/2015

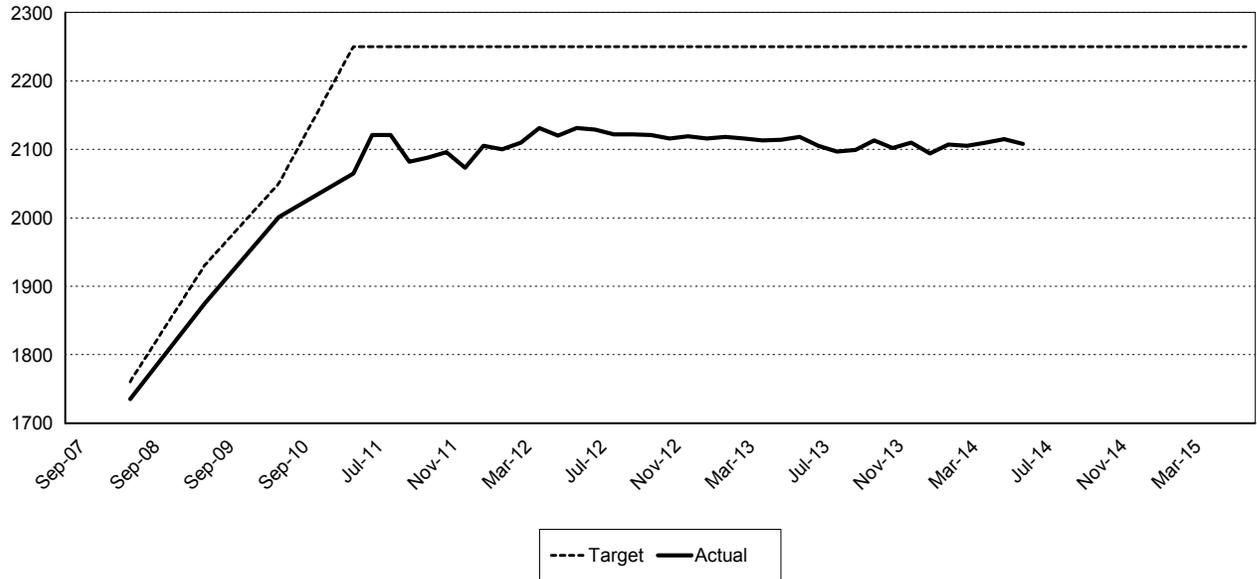
As of 7/28/2015

000639 - Number of inmates under ISRB jurisdiction.			
Biennium	Period	Actual	Target
2013-15	M24		2,250
2013-15	M23		2,250
2013-15	M22		2,250
2013-15	M21		2,250
2013-15	M20		2,250
2013-15	M19		2,250
2013-15	M18		2,250
2013-15	M17		2,250
2013-15	M16		2,250
2013-15	M15		2,250
2013-15	M14		2,250
2013-15	M13		2,250
2013-15	M12	2,108	2,250
2013-15	M11	2,115	2,250
2013-15	M10	2,110	2,250
2013-15	M09	2,105	2,250
2013-15	M08	2,107	2,250
2013-15	M07	2,094	2,250
2013-15	M06	2,110	2,250
2013-15	M05	2,102	2,250
2013-15	M04	2,113	2,250
2013-15	M03	2,099	2,250
2013-15	M02	2,097	2,250
2013-15	M01	2,105	2,250
2011-13	M24	2,118	2,250
2011-13	M23	2,114	2,250
2011-13	M22	2,113	2,250
2011-13	M21	2,116	2,250
2011-13	M20	2,118	2,250
2011-13	M19	2,116	2,250
2011-13	M18	2,119	2,250
2011-13	M17	2,116	2,250
2011-13	M16	2,121	2,250
2011-13	M15	2,122	2,250
2011-13	M14	2,122	2,250
2011-13	M13	2,129	2,250
2011-13	M12	2,131	2,250
2011-13	M11	2,120	2,250
2011-13	M10	2,131	2,250
2011-13	M09	2,110	2,250
2011-13	M08	2,100	2,250
2011-13	M07	2,105	2,250

As of 7/28/2015

2011-13	M06	2,073	2,250
2011-13	M05	2,096	2,250
2011-13	M04	2,088	2,250
2011-13	M03	2,082	2,250
2011-13	M02	2,121	2,250
2011-13	M01	2,121	2,250
Performance Measure Status: Approved			

Number 000639 - Number of inmates under ISRB jurisdiction (Prison Inmates)



A008 Programs to Reduce Recidivism

Statewide Result Area: Healthy and Safe Communities

Statewide Strategy: Confine and rehabilitate offenders

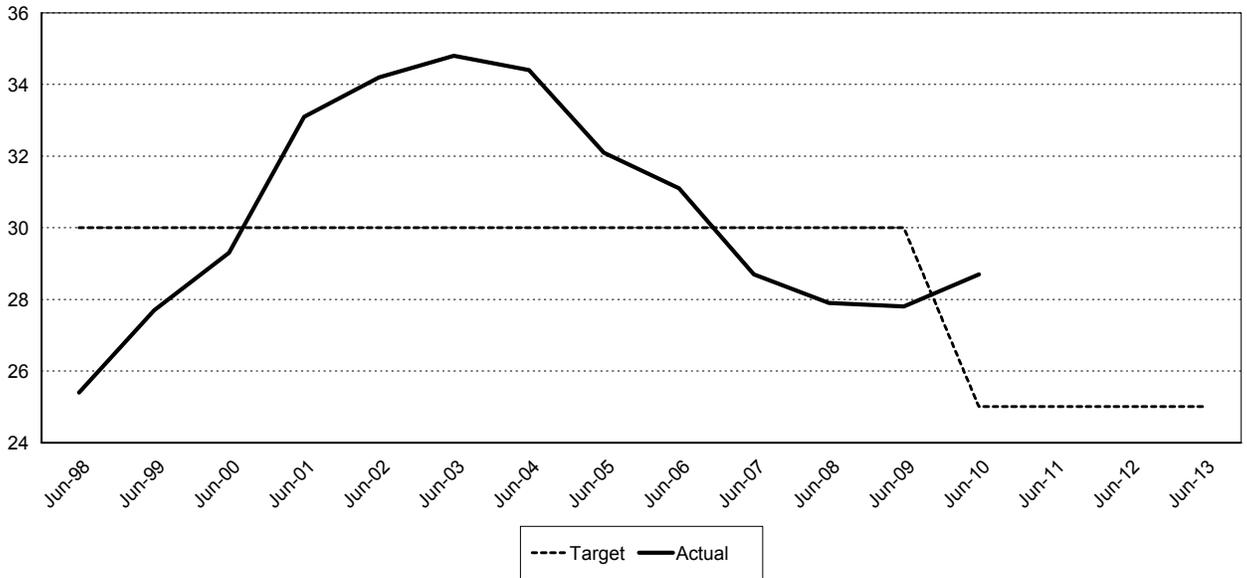
Expected Results

By 2017, an increasing proportion of offenders (40 percent) completing their sentence are gainfully employed.

As of 7/28/2015

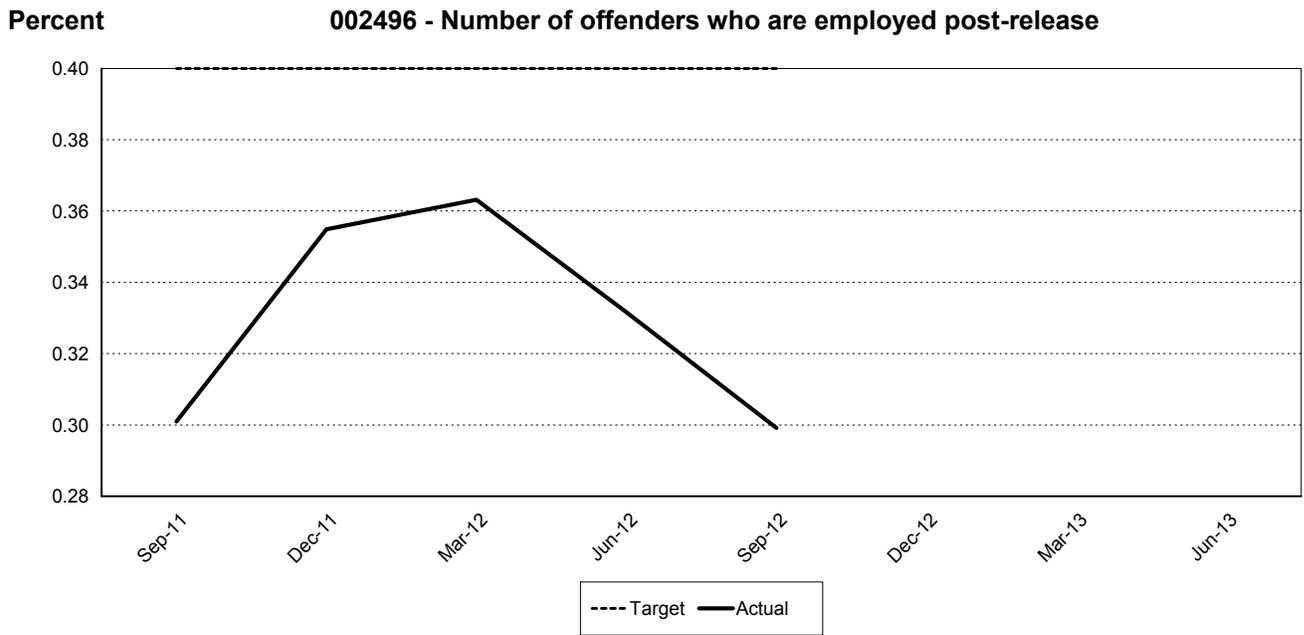
001749 - Annual recidivism rate, 3 year, by calendar year			
Biennium	Period	Actual	Target
2011-13	A2		25%
2011-13	A1		25%
Performance Measure Status: Approved			

Percent **001749 - Rate of Return to Institutions for Offenders (3-year Recidivism Rate)**



As of 7/28/2015

002496 - Number of offenders who are employed post-release				
Biennium	Period	Ratio	Actual	Target
2011-13	Q5	593 / 1,982	0.3%	0.4%
2011-13	Q4	642 / 1,936	0.33%	0.4%
2011-13	Q3	677 / 1,864	0.36%	0.4%
2011-13	Q2	675 / 1,902	0.35%	0.4%
2011-13	Q1	591 / 1,964	0.3%	0.4%
Performance Measure Status: Approved				



As of 7/28/2015

<u>Parameter</u>	<u>Entered As</u>
Budget Period	2015-17
Agency	310
Program	*
Status Preference	Approved
Usage Type	Budget
Event	No Event
Data Table Biennium	2015-17
Include Expected Results Text	Y
Include Trend Line	Y
Include Data Table	Y
Chart Type	Line
User Group	O