

# Agency Management Report

## KPMs For Reporting Year 2009

Agency: CORRECTIONS, DEPARTMENT of

	Green = Target to -5%	Yellow = Target -6% to -15%	Red = Target > -15%	Pending	Exception Can not calculate status (zero entered for either Actual or Target)
<b>Summary Stats:</b>	69.23%	15.38%	7.69%	0.00%	7.69%

### Detailed Report:

KPMs	Actual	Target	Status	Most Recent Year	Management Comments
1 - Percentage of inmates in compliance with 40-hour work/education requirements of the constitution (Ballot Measure 17).	72.51	80.00	Yellow	2009	ODOC continues to look for ways to provide work and education opportunities to inmates. A number of factors affect our ongoing ability to meet this target. The number of inmates in existing facilities continues to rise, but the number of inmate jobs needed to support institution operations stays relatively static. Budget constraints within ODOC limit the opportunities to increase General Funded education, vocational and other programs. Budget issues in the community limit the numbers of revenue producing work crews that can be supported by outside customers. Additionally, the restrictions we put in place to protect the community limit the number of inmates who are eligible to perform work outside our facilities.
2 - Percentage of high and medium-risk inmates that complete a program prioritized in their corrections plan.	85.00	50.00	Green	2009	This performance measure will improve as long as prison programs expand along with the prison population and will show some declining performance if program funding does not keep pace with population. In any case, the Department will continue to focus limited treatment resources on those inmates most likely to re-offend because effective programming of this type has the greatest impact on recidivism.

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3 - Percent of offenders on post-prison supervision convicted of a felony within three years of release from prison.	31.00	28.80	Yellow	2008	Both prison-based corrections and community corrections are changing practices to better incorporate the findings from the research on reducing recidivism. It takes about three years for changes in practice to effect the recidivism rates. The legislature has set a new benchmark for this performance measure, raising it from 28.8% to 32%. The most current recidivism number available at report time is for 2008. Updated results will be available in November 2009.
4 - The rate of Class 1 assaults on individual staff per month (rate per 1000 employees).	1.33	1.70	Green	2009	This KPM was modified during the 07-09 reporting period and a new target for this measure was set at 1.7. The rising inmate population within existing capacity and the increasing proportion of young and gang-related inmates presents an on-going challenge to the maintenance of a safe environment for staff, however, ODOC is dedicated to the protection of its staff and inmate population.
5 - The rate of inmate walk-a-ways from outside work crews per month.	0.25	1.00	Green	2009	ODOC's careful screening of inmates placed on work crews and standards for staff supervision of crews is reflected in the results of this measure. We are pleased with this outcome and will work to continue our high standards for public safety.
6 - Reduce the annual average electricity and natural gas usage. Measure on a BTU per square foot basis.	14,639.00	14,819.00	Green	2009	DOC is satisfied with our progress on this Performance Measure. We will increase activity in energy conservation to ensure meeting the revised target of 20% reduction by 2015.

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7 - Number of inmates sanctioned for Level 1 misconducts –(monthly average/1,000 inmates).	9.48	9.30	Green	2009	This KPM underwent modification in the 07-09 reporting period with a new target designated at 9.3. The number of inmates sanctioned for serious, or Level 1, misconducts is affected by many complicated factors including the makeup and characteristics of the inmate population, living conditions including adequate activities and crowding, availability of incentive programs, etc. ODOC continues to work to understand the dynamics of the inmate population, responding to changing needs in order to maintain the safety of all. A group disturbance occurred in March 2009 which resulted in 38 Level I Sanctions. Without these 38 sanctions, the monthly average for this reporting period would have been 9.22.
8 - The number of escapes per year from secure-custody facilities (armed perimeter).	0.00	0.00	Exception	2009	Effective training of staff and consistent application of good security procedures are reflected in the results of this measure. ODOC will continue to hold it's staff to this high standard.
9 - The number of escapes from DOC unarmed perimeter facilities.	2.00	0.00	Red	2009	ODOC responded to the two incidents of escape from unarmed perimeter facilities with immediate security audits and the implementation of a number of changes to underlying processes and additional security measures to ensure a return to our historically good results.
10 - Percent of inmates who successfully complete transitional leave.	86.20	88.00	Green	2009	High standards are in place for those inmates granted transitional leave following completion of an intensive treatment program. If the inmate has not progressed in the program he or she will not be granted leave and success rates on leave are high.

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11 - Percent of customers rating their satisfaction with the agency customer service as “good” or “excellent”: overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	87.00	90.00	Green	2008	The Department has put a great deal of effort in improving the re-entry process. Parole officers in the field rate the Department very high in the services they receive at the time an inmate is released from prison to community living. This survey is conducted biennially in the even numbered years.
12 - Percent of total inmate care encounters that occur offsite.	0.71	1.00	Green	2009	
13 - Number of workers compensation time loss days per 100 employees on a fiscal year basis.	61.25	66.15	Green	2009	The agency achieved a result of 61.25 time loss days per 100 employees for this reporting period. While we are proud of the accomplishment, employees will continue to make improvements and implement new programs, such as, SHARP and the Vitality Program.

This report provides high-level performance information which may not be sufficient to fully explain the complexities associated with some of the reported measurement results. Please reference the agency's most recent Annual Performance Progress Report to better understand a measure's intent, performance history, factors impacting performance and data gather and calculation methodology.