

ANNUAL PERFORMANCE REPORT

Part 1: Agency Summary

Agency: Corrections, Department of

Mission Statement:

The Department of Corrections is organized into three divisions: Correctional Institutions; Community Services; and Management Services, which includes Victim Services. Inherent within each division is the department's mission which is to carry out the department's statutory responsibilities. The most valuable resource the department has to accomplish this mission is its employees. It is essential to maintain a working climate where all staff are provided with training, supervision, encouragement, support and opportunities for varying assignments to facilitate their growth to their full personal and professional potential.

The Minnesota Department of Corrections was established in 1959 by an act of the state legislature to consolidate a number of fragmented correctional services and functions under a single department. It derives its authority from statutory provisions which outline and define its responsibilities as part of the executive branch of state government. The primary purpose of the department is clearly one of public protection.

The department is responsible for the operation of state correctional institutions necessary for the confinement, control of and programming for juvenile and adult offenders committed to the commissioner of corrections. This responsibility includes defining the purpose of these correctional institutions and the mission of each facility.

The department is responsible for the development and delivery of a wide variety of correctional services for juvenile and adult offenders on probation, supervised release and parole. It also has responsibility for the provision of a range of investigative and information reporting services for the courts of the state.

As mandated by the Minnesota Community Corrections Act and other legislation, the department administers subsidies to units of local government for the provision of correctional services. These services are monitored by the department through the provision of technical assistance and the enforcement of promulgated rules.

The department has statewide regulatory responsibility for the inspection and licensing of jails, lockups, residential and detention facilities and group homes which house selected individuals involved in the criminal and juvenile justice systems.

The department is legislatively mandated to give financial and technical assistance to public and private agencies or organizations to provide services to victims of sexual assault, battering, child abuse and general crimes.

The department is charged with conducting ongoing planning, research, evaluation and staff training to ensure the efficient, effective delivery of correctional programs and services.

The department is responsible for supervised release and parole of adults and parole of juveniles. With the exception of parole of inmates with life sentences, these functions are carried out by the offices of adult and juvenile release. A panel advises the commissioner of corrections regarding the parole of life-sentenced inmates.

ANNUAL PERFORMANCE REPORT

Part 2: Program Information

Agency: Corrections Department of
Program: Correctional Institutions Division

Program Purpose: The purpose of the Correctional Institutions Division is to provide a safe, secure and humane environment for inmates and staff and to offer educational, vocational, behavioral and work programs for inmates to help prepare them to return to the community and to help reduce the risk of reoffending. The division is responsible to create an environment conducive to rehabilitation for those offenders inclined to want to make changes in their lives.

The department operates 10 correctional facilities including 7 for adults, 2 for juveniles and 1 that serves both adults and juveniles. This division has two primary goals:

- To accept persons committed to the commissioner by the courts of Minnesota for care, custody and programming. (M.S. 241.01)
- To determine the place of confinement of committed persons in a correctional facility and to prescribe reasonable conditions and rules for their employment, conduct, instruction and discipline. (M.S. 241.01)

The state prisons are at the end of the offender flow in the criminal justice system. For example, in 1991, of the total 473,000 crimes reported in Minnesota, just over 2,000 resulted in commitments to adult state prisons. The department has no control over these commitments to state prisons.

ADULT INMATE PRISON POPULATION

The number of adult inmates has been increasing since the mid 1970's, with rapidly accelerating increases in recent years. In 1989 penalties for serious violent offenders were increased substantially by the Legislature and the Minnesota Sentencing Guidelines Commission. Sentences under the guidelines increased for most violent offenses and for offenders with repeat criminal records.

In 1981, there were 1,866 inmates in the entire prison system. By the year 2000, the population will have increased to a projected 4,898 for a 160 percent increase or over 3,000 more inmates.

<u>Dec. Year-End</u> <u>Actual/Projection</u>	<u>Inmate</u> <u>Population</u>	<u>Increase</u> <u>From 1981</u>
1981	1,886	-
1986	2,304	418
1991	3,386	1,500
1993	4,005	2,199
1995	4,536	2,650
2000	4,898	3,012

Adult males account for the major portion of the population increase. The adult female population currently stands at around 200 inmates and will slowly increase to a range from 220 to 240 by the year 2000.

Inmate population projections shown for 1995 and beyond are based on projections prepared January 15, 1993, by the Minnesota Sentencing Guidelines Commission and the Department of Corrections. New inmate population projections will be developed by both agencies in December, 1993 or January, 1994. While the projections will likely change somewhat, a decrease is not anticipated, and in light of recent legislative changes will most likely increase.

Part 2: Program Information (Cont.)

Types of Offense

Approximately 60 percent of the prison population are offenders convicted of sex offenses, murder, robbery and assault. Generally person and drug offenses have increased in recent years while property offenses have declined. Over 60 percent of adult commitments are from the seven-county metropolitan area.

Performance Objectives and Measures:

1. Protection to the public will continue.

Measure: Number of adult inmates in prison.

	<u>F.Y. 1990</u>	<u>F.Y. 1991</u>	<u>F.Y. 1992</u>	<u>F.Y. 1993</u>	<u>Objectives</u>		
					<u>F.Y. 1994</u>	<u>F.Y. 1995</u>	<u>F.Y. 2000</u>
Actual	3,131	3,386	3,699	4,005	4,347	4,536	4,898
Prior Objectives			3,760	4,005			

Measure: Number of escapes from medium or maximum security.

	<u>F.Y. 1990</u>	<u>F.Y. 1991</u>	<u>F.Y. 1992</u>	<u>F.Y. 1993</u>	<u>Objectives</u>		
					<u>F.Y. 1994</u>	<u>F.Y. 1995</u>	<u>F.Y. 2000</u>
Actual	0	0	0	0	0	0	0
Prior Objectives			0	0			

Measure: Number of walkaways from minimum security.

	<u>F.Y. 1990</u>	<u>F.Y. 1991</u>	<u>F.Y. 1992</u>	<u>F.Y. 1993</u>	<u>Objectives</u>		
					<u>F.Y. 1994</u>	<u>F.Y. 1995</u>	<u>F.Y. 2000</u>
Actual	29	24	21	20	20	8	8
Prior Objectives			8	8			

Measure: Number of inmates transported by transportation unit with no escapes.

	<u>F.Y. 1990</u>	<u>F.Y. 1991</u>	<u>F.Y. 1992</u>	<u>F.Y. 1993</u>	<u>Objectives</u>		
					<u>F.Y. 1994</u>	<u>F.Y. 1995</u>	<u>F.Y. 2000</u>
Actual	539	651	730	825	875	925	1,000
Prior Objectives			730	825			

2. Protection to staff and inmates will continue or increase.

Measure: Number of internal inmate discipline reports filed.

	<u>F.Y. 1990</u>	<u>F.Y. 1991</u>	<u>F.Y. 1992</u>	<u>F.Y. 1993</u>	<u>Objectives</u>		
					<u>F.Y. 1994</u>	<u>F.Y. 1995</u>	<u>F.Y. 2000</u>
Actual	6,900	7,590	8,350	9,185	10,100	11,110	12,700
Prior Objectives			8,350	9,185			

Measure: Number of inmates charged internally and who plead guilty to the offense.

	<u>F.Y. 1990</u>	<u>F.Y. 1991</u>	<u>F.Y. 1992</u>	<u>F.Y. 1993</u>	<u>Objectives</u>		
					<u>F.Y. 1994</u>	<u>F.Y. 1995</u>	<u>F.Y. 2000</u>
Actual							
Prior Objectives							

Part 2: Program Information (Cont.)

Measure: Percentage of inmates in a productive assignment.

	<u>F.Y. 1990</u>	<u>F.Y. 1991</u>	<u>F.Y. 1992</u>	<u>F.Y. 1993</u>	<u>Objectives</u>		
					<u>F.Y. 1994</u>	<u>F.Y. 1995</u>	<u>F.Y. 2000</u>
Actual	76	75	78	80	82	82	85
Prior Objectives			80	80			

3. Opportunities for participating in work, educational and behavioral programs will continue or increase.

Measure: Percentage of inmates participating in work programs (industry, state support and others).

	<u>F.Y. 1990</u>	<u>F.Y. 1991</u>	<u>F.Y. 1992</u>	<u>F.Y. 1993</u>	<u>Objectives</u>		
					<u>F.Y. 1994</u>	<u>F.Y. 1995</u>	<u>F.Y. 2000</u>
Actual	43	44	44	45	47	49	48
Prior Objectives			44	45			

Measure: Percentage of inmates participating in educational and vocational programs.

	<u>F.Y. 1990</u>	<u>F.Y. 1991</u>	<u>F.Y. 1992</u>	<u>F.Y. 1993</u>	<u>Objectives</u>		
					<u>F.Y. 1994</u>	<u>F.Y. 1995</u>	<u>F.Y. 2000</u>
Actual	42	44	46	48	50	50	52
Prior Objectives			46	48			

Measure: Percentage of inmates with a sex offender history participating in sex offender programs.

	<u>F.Y. 1990</u>	<u>F.Y. 1991</u>	<u>F.Y. 1992</u>	<u>F.Y. 1993</u>	<u>Objectives</u>		
					<u>F.Y. 1994</u>	<u>F.Y. 1995</u>	<u>F.Y. 2000</u>
Actual	6	21	31	39	40	47	45
Prior Objectives			31	39			

4. Inmates in educational programs will enter and complete the General Equivalency Diploma (GED) programming if eligible.

Measure: Number of GED completions.

	<u>F.Y. 1990</u>	<u>F.Y. 1991</u>	<u>F.Y. 1992</u>	<u>F.Y. 1993</u>	<u>Objectives</u>		
					<u>F.Y. 1994</u>	<u>F.Y. 1995</u>	<u>F.Y. 2000</u>
Actual	276	189	240	279	289	311	375
Prior Objectives			240	279			

5. Inmates in educational programs will advance their educational skill levels by two months for every one month of participation.

Measure: Percentage who meet standard set.

	<u>F.Y. 1990</u>	<u>F.Y. 1991</u>	<u>F.Y. 1992</u>	<u>F.Y. 1993</u>	<u>Objectives</u>		
					<u>F.Y. 1994</u>	<u>F.Y. 1995</u>	<u>F.Y. 2000</u>
Actual							
Prior Objectives							

6. To operate correctional facilities in accordance with national professional correctional standards.

Measure: Number of adult correctional facilities accredited by the American Correctional Association (ACA).

Part 2: Program Information (Cont.)

	<u>F.Y. 1990</u>	<u>F.Y. 1991</u>	<u>F.Y. 1992</u>	<u>F.Y. 1993</u>	<u>Objectives</u>		
					<u>F.Y. 1994</u>	<u>F.Y. 1995</u>	<u>F.Y. 2000</u>
Actual	6	6	6	6	8	8	8
Prior Objectives			8	8			

7. To operate correctional facilities efficiently and cost effectively.

Measure: Minnesota's ranking with all 50 states for operating cost per citizen. (Number 1 is highest and most costly ranking.)

	<u>F.Y. 1990</u>	<u>F.Y. 1991</u>	<u>F.Y. 1992</u>	<u>F.Y. 1993</u>	<u>Objectives</u>		
					<u>F.Y. 1994</u>	<u>F.Y. 1995</u>	<u>F.Y. 2000</u>
Actual	48	48	48	48	48	48	48
Prior Objectives			48	48			

JUVENILE OFFENDER POPULATION

The juvenile population has remained in the range of 160 to 170 over the last several biennia. An increase is expected in the juvenile population in the next several years, caused by an echo boom of the baby boom, but then the population should decrease again to current levels.

Types of Offenses

Probation violation was the top juvenile offense in 1990 while auto theft accounted for about 11 percent of the total offenses. In 1993, auto theft increased to over 36 percent along with increases in burglary and sex offenses.

8. Protection to the public will continue.

Measure: Average daily number of juvenile residents in state facilities.

	<u>F.Y. 1990</u>	<u>F.Y. 1991</u>	<u>F.Y. 1992</u>	<u>F.Y. 1993</u>	<u>Objectives</u>		
					<u>F.Y. 1994</u>	<u>F.Y. 1995</u>	<u>F.Y. 2000</u>
Actual	160	145	159	153	190	190	190
Prior Objectives							

Measure: Number of escapes from minimum security.

	<u>F.Y. 1990</u>	<u>F.Y. 1991</u>	<u>F.Y. 1992</u>	<u>F.Y. 1993</u>	<u>Objectives</u>		
					<u>F.Y. 1994</u>	<u>F.Y. 1995</u>	<u>F.Y. 2000</u>
Actual	120	111	141	110	105	100	100
Prior Objectives							

9. Opportunities for participating in educational programs will continue.

Measure: Percentage of residents participating in educational programs.

	<u>F.Y. 1990</u>	<u>F.Y. 1991</u>	<u>F.Y. 1992</u>	<u>F.Y. 1993</u>	<u>Objectives</u>		
					<u>F.Y. 1994</u>	<u>F.Y. 1995</u>	<u>F.Y. 2000</u>
Actual	100	100	100	100	100	100	100
Prior Objectives			100	100			

Measure: Number of GED certificates issued.

Part 2: Program Information (Cont.)

	<u>F.Y. 1990</u>	<u>F.Y. 1991</u>	<u>F.Y. 1992</u>	<u>F.Y. 1993</u>	<u>Objectives</u>		
					<u>F.Y. 1994</u>	<u>F.Y. 1995</u>	<u>F.Y. 2000</u>
Actual	25	27	35	33	38	40	45
Prior Objectives			35	33			

Measure: Grade gain in academic skills.

	<u>F.Y. 1990</u>	<u>F.Y. 1991</u>	<u>F.Y. 1992</u>	<u>F.Y. 1993</u>	<u>Objectives</u>		
					<u>F.Y. 1994</u>	<u>F.Y. 1995</u>	<u>F.Y. 2000</u>
Language Skills	2.3	2.1	2.3	1.9	2.3	2.3	2.3
Reading Skills	1.8	1.5	1.4	1.5	1.3	1.3	1.3
Math Skills	2.1	2.0	1.8	1.6	1.9	1.9	1.9
Prior Objectives							

Activity Description: Thistledeew Camp provides on a per diem basis education and confidence building programs for young men 13 to 18 years who experience difficulties in their home communities. Juveniles are not committed to Thistledeew Camp.

10. Students will average two months increase in educational skills for every one month served.

Measure: Years of academic growth and improvement.

	<u>F.Y. 1990</u>	<u>F.Y. 1991</u>	<u>F.Y. 1992</u>	<u>F.Y. 1993</u>	<u>Objectives</u>		
					<u>F.Y. 1994</u>	<u>F.Y. 1995</u>	<u>F.Y. 2000</u>
Vocabulary/ Comprehension	.6	2.1	1.7	1.9	1.8	1.8	1.8
Language	1.0	1.6	1.3	1.6	1.3	1.3	1.3
Math	1.9	2.4	2.3	2.2	2.3	2.3	2.3
Prior Objectives							

11. Students will be provided GED curriculum if age eligible and a Department of Education waiver is granted, for employability and further education.

Measure: Number of students in GED curriculum.

	<u>F.Y. 1990</u>	<u>F.Y. 1991</u>	<u>F.Y. 1992</u>	<u>F.Y. 1993</u>	<u>Objectives</u>		
					<u>F.Y. 1994</u>	<u>F.Y. 1995</u>	<u>F.Y. 2000</u>
Students Tested	26	39	36	27	32	32	32
Percentage Successful	77	87	81	85	80	80	80
Prior Objectives							

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Part 2: Program Information

Agency: Corrections Department of
Program: Community Services Division

Program Purpose: In order to protect the public, this division provides a broad range of correctional services to adults and juveniles in the community. This division also provides advice, guidance, grants and subsidy monitoring to local units of government.

- Holding offenders accountable through supervision and surveillance. (M.S. 241.26, 241.20-.23, 244.05, 244.12, 244.17)
- Assisting offenders in the development of skills necessary to function in the community.
- Regulate jails and correctional facilities in the community. (M.S. 241.021)
- Administering funds to local units of government for correctional services in the community. (M.S. 401, 260.311)

Performance Objectives and Measures:

Activity: Probation and Supervised Release

Activity Description: This activity provides staff to supervise offenders placed on probation, supervised release and parole.

1. To keep the percentage of probation and supervised release offenders charged with new offenses at or below ten percent.

Measure: Percentage of offenders charged with new offenses.

	<u>F.Y. 1990</u>	<u>F.Y. 1991</u>	<u>F.Y. 1992</u>	<u>F.Y. 1993</u>	<u>Objectives</u>		
					<u>F.Y. 1994</u>	<u>F.Y. 1995</u>	<u>F.Y. 2000</u>
Actual	13	15	15	10	10	10	
Prior Objective			10	10			

2. To keep the corrections agents at 156 work load points.

Measure: Average work load points per corrections agent.

	<u>F.Y. 1990</u>	<u>F.Y. 1991</u>	<u>F.Y. 1992</u>	<u>F.Y. 1993</u>	<u>Objectives</u>		
					<u>F.Y. 1994</u>	<u>F.Y. 1995</u>	<u>F.Y. 2000</u>
Actual	172	172	180	188	156	156	156
Prior Objectives							

Activity: Sentencing to Service (STS)

Activity Description: The primary purpose of the STS program is to provide a specific alternative to the district court to be used for non-dangerous offenders in lieu of incarceration or fines, or as a condition of probation.

3. To increase jail days served by five percent each year.

Measure: Number of jail days saved per year statewide.

Part 2: Program Information (Cont.)

					Objectives		
	<u>F.Y. 1990</u>	<u>F.Y. 1991</u>	<u>F.Y. 1992</u>	<u>F.Y. 1993</u>	<u>F.Y. 1994</u>	<u>F.Y. 1995</u>	<u>F.Y. 2000</u>
Actual	14,078	20,979	31,185	32,556	34,184	35,893	37,688
Prior Objectives							

4. Eighty-eight percent of offenders will complete STS program.

Measure: Total offenders participating in the program.

					Objectives		
	<u>F.Y. 1990</u>	<u>F.Y. 1991</u>	<u>F.Y. 1992</u>	<u>F.Y. 1993</u>	<u>F.Y. 1994</u>	<u>F.Y. 1995</u>	<u>F.Y. 2000</u>
Actual	2,578	5,405	6,940	7,459	8,159	8,859	12,000
Prior Objectives							

Measure: Offenders failing to complete program.

					Objectives		
	<u>F.Y. 1990</u>	<u>F.Y. 1991</u>	<u>F.Y. 1992</u>	<u>F.Y. 1993</u>	<u>F.Y. 1994</u>	<u>F.Y. 1995</u>	<u>F.Y. 2000</u>
Actual	246	504	747	795	868	1,063	1,440
Prior Objectives							

Measure: Percentage of offenders successfully completing program.

					Objectives		
	<u>F.Y. 1990</u>	<u>F.Y. 1991</u>	<u>F.Y. 1992</u>	<u>F.Y. 1993</u>	<u>F.Y. 1994</u>	<u>F.Y. 1995</u>	<u>F.Y. 2000</u>
Actual	90.5	90.7	88.8	89.3	88.0	88.0	88.0
Prior Objectives							

5. Hours of service performed and value to community will increase by ten percent per year.

Measure: Hours worked by Sentencing to Service crews.

					Objectives		
	<u>F.Y. 1990</u>	<u>F.Y. 1991</u>	<u>F.Y. 1992</u>	<u>F.Y. 1993</u>	<u>F.Y. 1994</u>	<u>F.Y. 1995</u>	<u>F.Y. 2000</u>
Actual	171,500	281,100	454,200	531,500	584,600	643,100	1,035,600
Prior Objectives							

Measure: Value of hours at \$5.00 per hour.

					Objectives		
	<u>F.Y. 1990</u>	<u>F.Y. 1991</u>	<u>F.Y. 1992</u>	<u>F.Y. 1993</u>	<u>F.Y. 1994</u>	<u>F.Y. 1995</u>	<u>F.Y. 2000</u>
Actual	\$858,000	\$1,406,000	\$2,221,000	\$2,657,000	\$2,923,000	\$3,215,000	\$5,200,000
Prior Objectives							

Activity: Facilities Planning and Inspection

Activity Description: Facilities Planning and Inspection activities are designed to ensure that condition of confinement and security of person detained or incarcerated in local facilities meet basic safety, health and constitutional standards. Additionally, ensure that the Juvenile Detention Subsidy Services Program Jointly funded through state and federal appropriations is carried out in a manner consistent with Minnesota statute and federal requirements.

6. Increase the percentage of facilities achieving 100 percent compliance with mandatory standards within established time frames and an overall compliance rating of 90 percent or better.

Measure: Percentage of facilities meeting this criteria.

Part 2: Program Information (Cont.)

	<u>F.Y. 1990</u>	<u>F.Y. 1991</u>	<u>F.Y. 1992</u>	<u>F.Y. 1993</u>	<u>Objectives</u>		
					<u>F.Y. 1994</u>	<u>F.Y. 1995</u>	<u>F.Y. 2000</u>
Actual		55	57	68	75	80	95
Prior Objectives							

7. Decrease the ratio of serious incident occurrences in jails, lock-ups and adult corrections facilities governed by Chapter 2910 and 2945 rules to less than .001 percent of total admissions.

Measure: Percentage of serious incidents to total admissions.

	<u>F.Y. 1990</u>	<u>F.Y. 1991</u>	<u>F.Y. 1992</u>	<u>F.Y. 1993</u>	<u>Objectives</u>		
					<u>F.Y. 1994</u>	<u>F.Y. 1995</u>	<u>F.Y. 2000</u>
Actual					.002	.015	< .001
Prior Objectives							

8. Continue to reduce the average daily juvenile offender population in adult detention facilities.

Measure: Average daily population of juvenile offenders in adult detention facilities.

	<u>F.Y. 1990</u>	<u>F.Y. 1991</u>	<u>F.Y. 1992</u>	<u>F.Y. 1993</u>	<u>Objectives</u>		
					<u>F.Y. 1994</u>	<u>F.Y. 1995</u>	<u>F.Y. 2000</u>
Actual	16.2	2.7	2.0	1.8	1.6	1.5	1.4
Prior Objectives							

Activity: Alternative Programs

Activity Description: The Community Corrections Alternatives unit funds services which provide alternatives to incarceration and post release services.

9. At least 98 percent of all offenders on work release will not commit another felony while on work release status and at least 65 percent will successfully complete the program.

Measure: Percentage of offenders successfully completing work release program without a new felony.

	<u>F.Y. 1990</u>	<u>F.Y. 1991</u>	<u>F.Y. 1992</u>	<u>F.Y. 1993</u>	<u>Objectives</u>		
					<u>F.Y. 1994</u>	<u>F.Y. 1995</u>	<u>F.Y. 2000</u>
Actual	97	98	99	98	98	98	98
Prior Objectives							

Measure: Percentage of offenders successfully completing work release.

	<u>F.Y. 1990</u>	<u>F.Y. 1991</u>	<u>F.Y. 1992</u>	<u>F.Y. 1993</u>	<u>Objectives</u>		
					<u>F.Y. 1994</u>	<u>F.Y. 1995</u>	<u>F.Y. 2000</u>
Actual	75	63	65	65	65	65	65
Prior Objectives							

10. Provide 14,500 resident days service per year for supervised release clients.

Measure: Number of resident days per year.

	<u>F.Y. 1990</u>	<u>F.Y. 1991</u>	<u>F.Y. 1992</u>	<u>F.Y. 1993</u>	<u>Objectives</u>		
					<u>F.Y. 1994</u>	<u>F.Y. 1995</u>	<u>F.Y. 2000</u>
Actual		13,009	13,137	14,000	14,500	14,500	14,500
Prior Objectives							

Part 2: Program Information (Cont.)

11. Provide non-residential supervision service to 1,750 supervised release clients.

Measure: Number of non-residential clients per year.

					<u>Objectives</u>		
	<u>F.Y. 1990</u>	<u>F.Y. 1991</u>	<u>F.Y. 1992</u>	<u>F.Y. 1993</u>	<u>F.Y. 1994</u>	<u>F.Y. 1995</u>	<u>F.Y. 2000</u>
Actual	800	872	1,741	1,337	1,750	1,750	1,750
Prior Objectives							

12. At least 50 percent of offenders in the intensive community supervision program will successfully complete the program.

Measure: Percentage of offenders completing the program.

					<u>Objectives</u>		
	<u>F.Y. 1990</u>	<u>F.Y. 1991</u>	<u>F.Y. 1992</u>	<u>F.Y. 1993</u>	<u>F.Y. 1994</u>	<u>F.Y. 1995</u>	<u>F.Y. 2000</u>
Actual			37	50	50	50	50
Prior Objectives							

Activity: Community Services Support/Community Corrections Act

Activity Description: The Community Corrections Act authorizes the commissioner of Corrections to grant subsidies to counties so they may provide community corrections programs.

13. Review Community Corrections Act comprehensive plans to assure compliance with M.S. 401 and Minnesota Rules Chapter 2905 and review budget activity reports for compliance at least quarterly.

Measure: Percentage of budget activity reports in compliance with comprehensive plans.

					<u>Objectives</u>		
	<u>F.Y. 1990</u>	<u>F.Y. 1991</u>	<u>F.Y. 1992</u>	<u>F.Y. 1993</u>	<u>F.Y. 1994</u>	<u>F.Y. 1995</u>	<u>F.Y. 2000</u>
Actual	100	100	100	100	100	100	100
Prior Objectives							

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Part 2: Program Information

Agency: Corrections Department of
Program: Management Services Division

Program Purpose: The purpose of this division is to provide overall policy, planning and direction to the department, and to provide a broad range of administrative support services within the department. This division also includes planning for female offenders and Victim Services.

The division has two primary goals.

- To provide policy and direction and to facilitate planning for the department. (M.S. 241.01)
- To provide administrative support to all areas of the department.

Performance Objectives and Measures:

1. Management Services Division will respond to its customers' needs.

Measure: Results of customer survey where highest mean is 3.0.

	<u>F.Y. 1990</u>	<u>F.Y. 1991</u>	<u>F.Y. 1992</u>	<u>F.Y. 1993</u>	<u>Objectives</u>		
					<u>F.Y. 1994</u>	<u>F.Y. 1995</u>	<u>F.Y. 2000</u>
Actual					2.41	2.50	2.75
Prior Objectives							

2. Management Services Division will operate efficiently.

Measure: Percentage of Management Services Division general fund budget to department budget.

	<u>F.Y. 1990</u>	<u>F.Y. 1991</u>	<u>F.Y. 1992</u>	<u>F.Y. 1993</u>	<u>Objectives</u>		
					<u>F.Y. 1994</u>	<u>F.Y. 1995</u>	<u>F.Y. 2000</u>
Actual	3.6	3.9	3.4	3.3	3.1	3.0	3.0
Prior Objectives			3.4	3.3			

3. The number of protected class employees will increase each year.

Measure: Number of protected class employees (women, minority and disabled).

	<u>F.Y. 1990</u>	<u>F.Y. 1991</u>	<u>F.Y. 1992</u>	<u>F.Y. 1993</u>	<u>Objectives</u>		
					<u>F.Y. 1994</u>	<u>F.Y. 1995</u>	<u>F.Y. 2000</u>
Actual	1,022	1,075	1,273	1,287	1,305	1,390	1,500
Prior Objectives			1,204	1,255			

4. Department vendors will be paid promptly.

Measure: Percentage of bills paid within 30 days.

	<u>F.Y. 1990</u>	<u>F.Y. 1991</u>	<u>F.Y. 1992</u>	<u>F.Y. 1993</u>	<u>Objectives</u>		
					<u>F.Y. 1994</u>	<u>F.Y. 1995</u>	<u>F.Y. 2000</u>
Actual	99	99	99	99	99	99	99
Prior Objectives			98	98			

Part 2: Program Information (Cont.)

5. Internal audits of programs administered by the department will promote program compliance with generally accepted accounting principles and compliance with legislative intent.

Measure: Number of internal audits completed.

	<u>F.Y. 1990</u>	<u>F.Y. 1991</u>	<u>F.Y. 1992</u>	<u>F.Y. 1993</u>	<u>Objectives</u>		
					<u>F.Y. 1994</u>	<u>F.Y. 1995</u>	<u>F.Y. 2000</u>
Actual	32	36	38	43	45	45	45
Prior Objectives			38	43			

Measure: Percentage of internal audit findings implemented.

	<u>F.Y. 1990</u>	<u>F.Y. 1991</u>	<u>F.Y. 1992</u>	<u>F.Y. 1993</u>	<u>Objectives</u>		
					<u>F.Y. 1994</u>	<u>F.Y. 1995</u>	<u>F.Y. 2000</u>
Actual	97	96	97	97	98	98	98
Prior Objectives			98	98			

6. Office Services will respond to service requests within 24 hours.

Measure: Number of service requests not responded to within 24 hours of receipt.

	<u>F.Y. 1990</u>	<u>F.Y. 1991</u>	<u>F.Y. 1992</u>	<u>F.Y. 1993</u>	<u>Objectives</u>		
					<u>F.Y. 1994</u>	<u>F.Y. 1995</u>	<u>F.Y. 2000</u>
Actual							
Prior Objectives							

7. Staff vacancies are filled timely and efficiently.

Measure: Length of time between the receipt of the request to fill and when the requestor receives a list of eligible candidates.

	<u>F.Y. 1990</u>	<u>F.Y. 1991</u>	<u>F.Y. 1992</u>	<u>F.Y. 1993</u>	<u>Objectives</u>		
					<u>F.Y. 1994</u>	<u>F.Y. 1995</u>	<u>F.Y. 2000</u>
Actual							
Prior Objectives							

8. Greater labor/management cooperation exists in the department.

Measure: The number of issues which are resolved through labor/management cooperative efforts.

	<u>F.Y. 1990</u>	<u>F.Y. 1991</u>	<u>F.Y. 1992</u>	<u>F.Y. 1993</u>	<u>Objectives</u>		
					<u>F.Y. 1994</u>	<u>F.Y. 1995</u>	<u>F.Y. 2000</u>
Actual							
Prior Objectives							

9. Employees and applicants are well informed about benefits and other employee programs available to them.

Measure: The level of satisfaction by employees and applicants with the information provided to them as reflected in a customer survey.

	<u>F.Y. 1990</u>	<u>F.Y. 1991</u>	<u>F.Y. 1992</u>	<u>F.Y. 1993</u>	<u>Objectives</u>		
					<u>F.Y. 1994</u>	<u>F.Y. 1995</u>	<u>F.Y. 2000</u>
Actual							
Prior Objectives							

Part 2: Program Information (Cont.)

10. All correctional officers will complete the 120 hours in pre-service academy to ensure consistency of training and provide a common skill base for future career development.

Measure: Number of correctional officers completing pre-service academy.

	<u>F.Y. 1990</u>	<u>F.Y. 1991</u>	<u>F.Y. 1992</u>	<u>F.Y. 1993</u>	<u>Objectives</u>		
					<u>F.Y. 1994</u>	<u>F.Y. 1995</u>	<u>F.Y. 2000</u>
Actual	130	150	140	150	200	250	400
Prior Objectives							

11. All non-uniform, new employees will complete the 24-hour department orientation program providing mandatory training requirements including sexual harassment and an overview of the department.

Measure: Number of new employees completing orientation training.

	<u>F.Y. 1990</u>	<u>F.Y. 1991</u>	<u>F.Y. 1992</u>	<u>F.Y. 1993</u>	<u>Objectives</u>		
					<u>F.Y. 1994</u>	<u>F.Y. 1995</u>	<u>F.Y. 2000</u>
Actual	90	110	90	100	150	200	200
Prior Objectives							

12. All department employees will be offered in-service training and development opportunities that meet American Correctional Association standards.

Measure: Number of in-service training hours offered to department employees.

	<u>F.Y. 1990</u>	<u>F.Y. 1991</u>	<u>F.Y. 1992</u>	<u>F.Y. 1993</u>	<u>Objectives</u>		
					<u>F.Y. 1994</u>	<u>F.Y. 1995</u>	<u>F.Y. 2000</u>
Actual	6,200	7,300	8,100	10,900	12,000	12,000	15,000
Prior Objectives							

13. Managers and supervisors will receive training in total quality management including job enrichment and valuing a diverse workforce.

Measure: Number of hours of training in total quality management.

	<u>F.Y. 1990</u>	<u>F.Y. 1991</u>	<u>F.Y. 1992</u>	<u>F.Y. 1993</u>	<u>Objectives</u>		
					<u>F.Y. 1994</u>	<u>F.Y. 1995</u>	<u>F.Y. 2000</u>
Actual				500	6,000	8,000	10,000
Prior Objectives							

14. To help department staff become more productive with information technology.

Measure: Number of positions saved because of information technology.

	<u>F.Y. 1990</u>	<u>F.Y. 1991</u>	<u>F.Y. 1992</u>	<u>F.Y. 1993</u>	<u>Objectives</u>		
					<u>F.Y. 1994</u>	<u>F.Y. 1995</u>	<u>F.Y. 2000</u>
Actual							
Prior Objectives							

15. All functional areas currently generating manually derived information will be supported by automation.

Measure: Percentage of functional areas supported by automation.

Part 2: Program Information (Cont.)

	<u>F.Y. 1990</u>	<u>F.Y. 1991</u>	<u>F.Y. 1992</u>	<u>F.Y. 1993</u>	<u>Objectives</u>		
					<u>F.Y. 1994</u>	<u>F.Y. 1995</u>	<u>F.Y. 2000</u>
Actual							
Prior Objectives							

16. New offender base files will be processed and shelved within one week or receipt of paperwork.

Measure: Percentage of new base files processed and shelved within one week.

	<u>F.Y. 1990</u>	<u>F.Y. 1991</u>	<u>F.Y. 1992</u>	<u>F.Y. 1993</u>	<u>Objectives</u>		
					<u>F.Y. 1994</u>	<u>F.Y. 1995</u>	<u>F.Y. 2000</u>
Actual							
Prior Objectives							

17. At least 35 percent of the girls served with juvenile female grant money will be children of color.

Measure: Percentage of female children of color served with juvenile female grant funding.

	<u>F.Y. 1990</u>	<u>F.Y. 1991</u>	<u>F.Y. 1992</u>	<u>F.Y. 1993</u>	<u>Objectives</u>		
					<u>F.Y. 1994</u>	<u>F.Y. 1995</u>	<u>F.Y. 2000</u>
Actual					35	35	35
Prior Objectives							

18. At least 25 percent of the juvenile females served with juvenile female grant money will reside outside of the seven county metropolitan area.

Measure: Percentage of juvenile females served outside the seven-county metropolitan area with juvenile female grant funding.

	<u>F.Y. 1990</u>	<u>F.Y. 1991</u>	<u>F.Y. 1992</u>	<u>F.Y. 1993</u>	<u>Objectives</u>		
					<u>F.Y. 1994</u>	<u>F.Y. 1995</u>	<u>F.Y. 2000</u>
Actual					25	25	25
Prior Objectives							

19. At least 50 percent of programs receiving juvenile female grants for three consecutive years will remain operational without grant assistance from the department.

Measure: Percentage of grant programs remaining operational after the grant period has ended.

	<u>F.Y. 1990</u>	<u>F.Y. 1991</u>	<u>F.Y. 1992</u>	<u>F.Y. 1993</u>	<u>Objectives</u>		
					<u>F.Y. 1994</u>	<u>F.Y. 1995</u>	<u>F.Y. 2000</u>
Actual							50
Prior Objectives							

ANNUAL PERFORMANCE REPORT

Part 2: Program Information

Agency: Corrections Department of
Program: Management Services Division, Victim Services

Program Purpose: The purpose of this program is to administer funds for aid to victims including battered women, victims of sexual assault, child abuse and child victims, general crime victims and crime victim centers and to provide technical assistance and training to funded programs.

Victim Services has two primary goals:

- To administer state and federal funds to local units or government and nonprofit organizations who provide services. (M.S. 611A.33, 611A.44, 611A.25, 611A.361)
- To collect domestic abuse incident data form law enforcement agencies.

Performance Objectives and Measures:

1. Award and administer grants to victim service program..

Measure: Amount of funding for grants to victim service programs. (Dollars in thousands.)

	F.Y. 1990	F.Y. 1991	F.Y. 1992	F.Y. 1993	Objectives		
					F.Y. 1994	F.Y. 1995	F.Y. 2000
Crime Victim Centers	\$214	\$214	\$214	\$409	\$409	\$409	\$900
Gen Crime Victims	410	566	829	574	573	558	3,400
Child Abuse/Victims	225	332	377	362	362	362	3,400
Sexual Assault	977	1,075	1,069	1,452	1,456	1,456	1,935
Battered Women	3,482	3,714	3,701	4,592	4,575	4,575	5,700
Prior Objectives							

Measure: Number of programs funded.

	F.Y. 1990	F.Y. 1991	F.Y. 1992	F.Y. 1993	Objectives		
					F.Y. 1994	F.Y. 1995	F.Y. 2000
Crime Victim Centers	3	3	3	3	3	3	4
Gen Crime Victims	6	16	19	26	31	62	68
Child Abuse/Victims	11	16	19	18	18	18	55
Sexual Assault	36	39	39	40	40	40	85
Battered Women	69	71	73	75	75	78	85
Prior Objectives							

2. Award grants to maintain and increase services available to victims.

Measure: Number of advocacy services provided.

	F.Y. 1990	F.Y. 1991	F.Y. 1992	F.Y. 1993	Objectives		
					F.Y. 1994	F.Y. 1995	F.Y. 2000
Victims Served:							
Crime Victim Centers	2,138	2,200	2,351	2,587	2,587	2,587	5,000
Gen Crime Victims	2,013	5,000	5,800	8,000	10,000	10,000	15,000
Child Abuse/Victims	3,348	2,500	2,500	3,000	3,800	5,000	7,000
Sexual Assault	9,240	7,881	9,457	11,349	13,618	13,618	19,000

Part 2: Program Information (Cont.)

Crisis Call/Services:

Crime Victim Centers	5,011	5,000	5,512	6,063	6,063	6,063	8,000
Gen Crime Victims	755	1,890	2,500	3,025	5,000	5,000	10,000
Child Abuse/Victims	186	1,500	2,750	3,025	5,000	8,000	10,000

Information/Referral:

Crime Victim Centers	1,805	1,800	1,985	2,184	2,184	2,184	4,000
Gen Crime Victims		2,000	2,000	3,000	5,000	5,000	8,000

Crim Jus/Leg Advocacy:

Crime Victim Centers	27	270	297	327	327	327	500
Gen Crime Victims	708	1,770	2,000	2,000	5,000	5,000	8,000
Battered Women		28,381	28,000	32,000	32,000	32,000	36,000

Battered Women Services:

Emerg Shel, Women	4,959	4,482	4,800	5,000	5,000	5,000	6,000
Emerg Shel, Child	5,813	6,030	6,000	6,100	6,100	6,100	7,000
Gen Advocacy Svcs	66,503	65,205	66,000	75,000	75,000	75,000	83,000

Prior Objectives

3. Award grants to accomplish training for professionals on victim service issues.

Measure: Number of professionals trained.

	<u>F.Y. 1990</u>	<u>F.Y. 1991</u>	<u>F.Y. 1992</u>	<u>F.Y. 1993</u>	<u>Objectives</u>		
					<u>F.Y. 1994</u>	<u>F.Y. 1995</u>	<u>F.Y. 2000</u>
Sexual Assault	13,908	17,086	20,503	24,604	29,525	29,525	46,600
Battered Women	21,970	19,418	20,000	23,000	23,000	23,000	25,000
Prior Objectives							

4. Award grants to accomplish increased understanding of Minnesota citizens about victimization.

Measure: Number of community education participants.

	<u>F.Y. 1990</u>	<u>F.Y. 1991</u>	<u>F.Y. 1992</u>	<u>F.Y. 1993</u>	<u>Objectives</u>		
					<u>F.Y. 1994</u>	<u>F.Y. 1995</u>	<u>F.Y. 2000</u>
Sexual Assault	139,466	111,142	133,370	160,044	192,053	192,053	245,000
Battered Women	78,588	87,000	87,000	100,000	100,000	100,000	112,000
Prior Objectives							

5. Award grants to program which effectively utilize volunteer human resources.

Measure: Volunteer hours donated within funded sexual assault programs.

	<u>F.Y. 1990</u>	<u>F.Y. 1991</u>	<u>F.Y. 1992</u>	<u>F.Y. 1993</u>	<u>Objectives</u>		
					<u>F.Y. 1994</u>	<u>F.Y. 1995</u>	<u>F.Y. 2000</u>
Actual	332,910	333,012	399,492	459,416	528,328	528,328	723,000
Prior Objectives							

6. Collect data on domestic abuse incidents responded to by law enforcement officers.

Measure: Number of battered women incident reports submitted by law enforcement.

Part 2: Program Information (Cont.)

	<u>F.Y. 1990</u>	<u>F.Y. 1991</u>	<u>F.Y. 1992</u>	<u>F.Y. 1993</u>	<u>Objectives</u>		
					<u>F.Y. 1994</u>	<u>F.Y. 1995</u>	<u>F.Y. 2000</u>
Actual	13,500	13,500	13,500	16,000	16,000	16,000	18,000
Prior Objectives							

ANNUAL PERFORMANCE REPORT

Part 3: Substantiating the Performance Measures

Agency: Corrections, Department of
Program: Correctional Institutions Division

ADULT PRISON INMATE POPULATION

Objective 1. Protection to the public will continue.

Measure: Number of adult inmates in prison.

Definition: The total number of adult male and female inmates incarcerated in state correctional facilities as of December of each year or projected to be in state correctional facilities each year.

Rationale: State law requires the Department of Corrections to accept persons committed by the courts of Minnesota for care and custody. The department operates seven correctional facilities for adults and one facility which houses both adult and juvenile offenders.

This workload indicator demonstrates the magnitude of offenders housed in state correctional facilities and adds perspective to the other measures for this objective.

Data Source: The Information and Analysis unit within the Department of Corrections provides monthly adult inmate population reports. The inmate population projections are developed jointly by the Minnesota Sentencing Guidelines Commission and the Department of Corrections.

Factors Beyond Agency's Control That Affect Performance: The Department of Corrections has no control over the number of offenders committed to state correctional facilities.

Measure: Number of escapes from medium or maximum security.

Definition: The number of adult inmates escaping from medium or maximum security correctional facilities on an annual basis. Medium and maximum security facilities are surrounded by security fences and other control measures or devices. The offender would be charged with an escape.

Rationale: This outcome measure is directly related to the safety of Minnesota communities and residents of these communities. Escapees may steal or cause harm in their quest for freedom.

Data Source: Each correctional facility enters into the Corrections Management Information system (CMIS) the number of escapes from that facility.

Factors Beyond Agency's Control That Affect Performance: Relatives, friends or others may contribute to an inmate's escape.

Measure: Number of walkaways from minimum security.

Definition: The number of offenders who are classified as minimum security are of low risk to society and who live in less restrictive housing generally without security fences. May include those offenders on furlough who do not return to the correctional facility as scheduled. Offender may be charged with an escape.

Rationale: This outcome measure is directly related to the safety of Minnesota communities and residents of these communities. However, those offenders classified as minimum security are of less risk to the community than the inmates who have a higher classification.

Part 3: Substantiating the Performance Measures (Cont.)

Data Source: Each correctional facility enters the number of walkaways or escapes into CMIS.

Factors Beyond Agency's Control That Affect Performance: Relatives, friends or others may contribute to an inmate's escape.

Measure: Number of inmates transported by Transportation unit with no escapes.

Definition: The number of inmates that are escorted to St. Paul Ramsey Medical Center for health care or parole violators who are returned to correctional facilities from within and outside of Minnesota.

Rationale: This outcome measure directly relates to the safety of communities and residents. Inmates transfer between correctional facilities for various purposes or may need medical care provided only by a hospital while incarcerated. While in transport even though inmates are under escort, the risk for escape may be greater than when in a correctional facility. To keep inmates from escaping is to directly protect the public.

Data Source: Information on transports is tabulated and reported to the director of Institutional Support Services.

Factors Beyond Agency's Control That Affect Performance: Relatives, friends or others may contribute to an inmate's escape.

Objective 2. Protection to staff and inmates will continue or increase.

Measure: Number of internal inmate discipline reports filed.

Definition: The number of inmate discipline reports filed indicates the number of charges made by a correctional facility against inmates for violation of institution rules or other discipline and, beginning in August, 1993, refusal to participate in rehabilitative programs.

Rationale: The department has an internal discipline unit for inmates in its adult correctional facilities. This unit, which is staffed by hearing officers, is to follow due process and to conduct professional hearings that are fair and impartial. The operation of this unit contributes to the safety of adult correctional facilities by providing inmates with a means to have the charges brought against them heard and addressed.

This indicator provides insight into the operation of a safe, humane environment within a correctional facility.

Data Source: The Hearings unit maintains manual records of activity within its scope of responsibility.

Factors Beyond Agency's Control That Affect Performance: None.

Measure: Number of inmates charged internally and who plead guilty to the offense.

Definition: The number of inmates charged by the correctional facility who plead guilty to the internal charge, accept the penalty and waive their right to a hearing.

Rationale: Inmates have options under the internal discipline process and one of them is to plead guilty to the charge. This outcome measure indicates that inmates accept and respect institution rules which contributes to the safety of staff and inmates in the facility.

Data Source: The Hearings unit maintains manual records of activity within its scope of responsibility.

Factors Beyond Agency's Control That Affect Performance: None.

Measure: Percentage of inmates in a productive assignment.

Part 3: Substantiating the Performance Measures (Cont.)

Definition: The ratio of the average number of inmates involved in programming such as work assignments, educational or vocational activities, and sex offender programs to the total average number of inmates in the correctional facility. A productive assignment would exclude those inmates in segregation or on idle status.

Rationale: Inmate idleness creates security and management problems within a correctional facility while keeping inmates busy and occupied in productive assignments tends to create a safe environment for both staff and inmates. This output measure demonstrates the amount of overall inmate activity within the correctional facilities which would result in a positive influence on the prison environment.

Data Source: Each correctional facility maintains records on inmate activity within programs.

Factors Beyond Agency's Control That Affect Performance: Budget constraints tend to limit the amount of programming available for inmates. Inmate population growth and crowding in the correctional facilities tends to limit productive assignment opportunities for inmates.

Objective 3. Opportunities for participating in work, educational and behavioral programs will continue or increase.

Measure: Percentage of inmates participating in work programs (industry, state support and other).

Definition: The ratio of the average number of inmates involved in work programs to the total average number of inmates in the adult correctional facilities.

Rationale: Work programs keep inmates busy and occupied and reduce inmate idleness. Work programs provide inmates with the opportunity to earn money while incarcerated to help support families and buy incidentals while in the correctional facilities. Out of their wages inmates pay fines, restitution and contribute to programs for victims.

This performance indicator measures the number of inmates occupied in work programs when compared with the total population, and indicates inmate activity and adds to the safety and security of the correctional facilities.

Data Source: Each correctional facility maintains records on inmate activity within their programs.

Factors Beyond Agency's Control That Affect Performance: The industry work program is limited in types of products or services that can be produced and sold which in turn limits work opportunities for inmates.

Measure: Percentage of inmates participating in educational and vocational programs.

Definition: The ratio of the average number of inmates involved in educational and vocational programs to the total average number of inmates in the adult correctional facilities.

Rationale: Educational and vocational programs keep inmates busy and reduce inmate idleness. These programs also offer inmates the opportunity to improve their employability skills when released.

This performance indicator measures the success of involving inmates in these programs.

Data Source: Each correctional facility maintains records on inmate activity within their program.

Factors Beyond Agency's Control That Affect Performance: Programs are voluntary, not mandatory.

Measure: Percentage of inmates with a sex offender history participating in sex offender programs.

Definition: The ratio of the average number of inmates participating in sex offender programs to the total average number of inmates incarcerated for sex offenses.

Rationale: As of July 1, 1993, over 21 percent of offenders committed were for sex offenses. Legislative concern has

Part 3: Substantiating the Performance Measures (Cont.)

resulted in increased funding in recent years for sex offender programs within the correctional facilities.

This performance indicator shows the involvement of offenders in sex offender programming who are incarcerated for sex offenses.

Data Source: Each correctional facility maintains records on inmate activity within their programs.

Factors Beyond Agency's Control That Affect Performance: None.

Objective 4. Inmates in educational programs will enter and complete the General Equivalency Diploma (GED) programming if eligible.

Measure: Number of GED completions.

Definition: The number of inmates eligible and who complete the GED test successfully.

Rationale: The GED certification process is a nation-wide acceptable alternative to the completion of high school. This certification will help inmates in their employment when they are released to the community.

The performance indicator shows the progress toward this objective.

Data Source: Each correctional facility maintains records on number of inmates receiving their GED.

Factors Beyond Agency's Control That Affect Performance: None.

Objective 5. Inmates in educational programs will advance their educational skill level by two months for every one month of participation.

Measure: Percentage who meet standards set.

Currently this measure is not available, but a process will be established to collect this data.

Definition: The ratio of the number of inmates in educational programs who meet this standard to the total number in educational programs.

Rationale: Educational programs keep inmates busy as well as help prepare them to return to the community. As of July 1, 1993, about 64 percent of the inmates had a high school education or less. This indicator will measure performance toward furthering inmates education.

Data Source: Each correctional facility will keep records on the number of inmates in education programs that meet the set standard.

Factors Beyond Agency's Control That Affect Performance: Participation in education programming is voluntary.

Objective 6. To operate correctional facilities in accordance with national professional correctional standards.

Measure: Number of adult correctional facilities accredited by the American Correctional Association (ACA).

Definition: The total number of adult correctional facilities accredited by the American Correctional Association.

Rationale: The ACA sets standards for correctional facilities. A facility must meet those standards before being accredited. This indicator measures performance toward all facilities being accredited.

Data Source: The Institution Support Services Director maintains data on the status of correctional facility accreditation.

Part 3: Substantiating the Performance Measures (Cont.)

This data is obtained from each correctional facility.

Factors Beyond Agency's Control That Affect Performance: None.

Objective 7. To operate correctional facilities efficiently and cost effectively.

Measure: Minnesota's ranking with all 50 states for operating cost per citizen. (Number 1 is highest and most costly ranking.)

Definition: Total operating costs for adult correctional facilities divided by the state population equals the cost per citizen. This same calculation is done for each state with a ranking assigned from 1 to 50.

Rationale: An annual compilation of national data called the Ranking of States is accomplished to show the position of Minnesota compared to other states in the cost of adult prisons per citizen. This is a useful calculation that shows the cost to the taxpayer. While Minnesota's prison population continues to grow, Minnesota's ranking continues at the same level. This calculation also reflects Minnesota's criminal justice philosophy of saving state prisons for society's worst offenders while utilizing community resources for less serious offenders.

This performance measure demonstrates the low costs of Minnesota's state prisons when compared to other states.

Data Source: Calculations are based on data from the annual Corrections Yearbook published by the Criminal Justice Institute, Inc.

Factors Beyond Agency's Control That Affect Performance: None.

JUVENILE OFFENDER POPULATION

Objective 8. Protection to the public will continue.

Measure: Number of juvenile residents in state facilities.

Definition: The total average number of juvenile residents incarcerated at MCF-Red Wing and MCF-Sauk Centre.

Rationale: MCF-Red Wing houses both juvenile residents and adult male inmates; MCF-Sauk Centre houses only juvenile residents. This workload indicator provides a basis for understanding the other objectives for juveniles.

Data Source: Data on correctional facility populations collected by the Information and Analysis unit within the department is averaged and used on the department's per diem report. While juveniles are committed to the commissioner, no population projections are made for juveniles coming to state facilities. Future year populations shown are estimates based on historical data.

Factors Beyond Agency's Control That Affect Performance: None.

Objective 9. Opportunities for participating in educational programs will continue.

Measure: Percentage of residents participating in educational programs.

Definition: Ratio of average number of residents participating in educational programs to the total average number of residents.

Rationale: State law requires that the academic programs at both MCF-Red Wing and MCF-Sauk Centre be conducted on a twelve-month basis. Education is the main program for juveniles in state facilities so that they may continue their education while incarcerated. This performance measure is an indication that the department is fulfilling statutory requirements and the needs of juvenile residents.

Part 3: Substantiating the Performance Measures (Cont.)

Data Source: Each correctional facility maintains records on attendance at programs within the facility.

Factors Beyond Agency's Control That Affect Performance: None.

Measure: Number of GED certificates issued.

Definition: Total number of residents who successfully complete the GED requirements for both facilities.

Rationale: The GED certification process is an accepted alternative to completion of high school and which indicates students have met certain academic standards. The GED is the high school equivalency test used nationwide. This performance measure indicates that residents at both juvenile facilities are successfully completing GED requirements.

Data Source: Each correctional facility maintains records on number of residents successfully obtaining the GED certificate.

Factors Beyond Agency's Control That Affect Performance: None.

Measure: Grade gain in academic skills.

Definition: The average annual grade gain in language, reading and math skills for juveniles.

Rationale: All juveniles are required to attend educational classes. This measure indicates the achievement of juveniles in three academic skills.

Data Source: Each correctional facility maintains records on residents successfully meeting academic standards.

Factors Beyond Agency's Control That Affect Performance: None.

Objective 10. Students will average two months increase in educational skills for every one month served.

Measure: Years of academic growth and improvement.

Definition: The total annual scores of the Test of Adult Basic Education (TABE) test pre-test are subtracted from the total annual scores of the TABE test post-test and divided by the number of students completing the program annually. Students who pre- and post-test too high for the TABE test to provide a valid measurement are not included in the averages.

Rationale: State law requires the department to provide educational programs for juveniles. State law also requires that all juveniles residing in Minnesota attend an educational facility until reaching the age of 16.

This outcome measure directly demonstrates if progress is being made toward the objective. To more directly measure the impact of educational growth, it would be preferable to track the students educational endeavors after their release from Thistledeew Camp. However, it would be extremely costly with over 460 school districts in the state to organize, implement and monitor such a tracking system. Based on testing and lacking further tracking devices, its is clear that the educational growth measured during the student's residence at Thistledeew Camp is accurate.

Data Source: TABE testing results from individual students.

Factors Beyond Agency's Control That Affect Performance: None.

Objective 11. Students will be provided GED curriculum if age eligible and a Department of Education waiver is granted, for employability and further education.

Measure: Number of students in GED curriculum.

Definition: The total number of tested students are divided by the total number of successful testing students to arrive at

Part 3: Substantiating the Performance Measures (Cont.)

a percentage.

Rationale: State law allows students at the age of 19 and out of school one year to test using the General Equivalency Diploma procedures. The State requires students under the age of 19 to obtain a waiver prior to testing. Students must be at least 17 years old and special circumstances must be documented to receive an age waiver.

The outcome measure directly demonstrates the progress toward the objective. To more directly measure the impact of the GED process, it would be preferable to track the students further educational endeavors or how and if the skills learned are applied in the work force. However, the state does not allow tracking of juveniles after they have completed their sentences unless that juvenile re-enters the system. A voluntary survey of the individuals would not given complete or possible accurate information to use as a measure. Based on limited information, it is clear that the GED has helped juvenile adjust to the home community.

Data Source: GED testing results from individual students.

Factors Beyond Agency's Control That Affect Performance: None.

ANNUAL PERFORMANCE REPORT

Part 3: Substantiating the Performance Measures

Agency: Corrections, Department of
Program: Community Services Division

Objective 1. To keep the percentage of probation and supervised release offenders charged with new offenses at or below ten percent.

Measure: Percentage of offenders charged with new offenses.

Definition:

Rationale:

Data Source:

Factors Beyond Agency's Control That Affect Performance:

Objective 2. To keep corrections agents at 156 workload points.

Measure: Average workload points per corrections agent.

Definition:

Rationale:

Data Source:

Factors Beyond Agency's Control That Affect Performance:

Objective 3. To increase jail days saved by 5 percent each year.

Measure: Number of jail days saved per year statewide.

Definition: Jail days saved represent days of a sentence to incarceration that are not served because of credit for work on a Sentencing to Service (STS) crew.

Rationale: STS was developed to address jail over-crowding by allowing non-dangerous offenders to exchange work for days of incarceration. This allows the use of valuable resources for more appropriate offenders and also lets counties earn income by renting space to other units of government. The reduction also allows counties to delay, and sometimes eliminate, the need for future building and expansion.

This outcome measure directly demonstrates progress toward this objective.

Data Source: Daily statistics are compiled by crewleaders and submitted to the state on a quarterly basis.

Factors Beyond Agency's Control That Affect Performance: Sentencing practices and local policies.

Objective 4. Eight-eight percent of offenders will complete the STS program.

Measure: Total offenders participating in the program.

Part 3: Substantiating the Performance Measures (Cont.)

Definition: Total number of offenders participating in STS.

Rationale: STS is an alternative to local incarceration. This indicator measures the number participating in the program.

Data Source: Daily reports from crewleaders.

Factors Beyond Agency's Control That Affect Performance: None.

Measure: Offenders failing to complete the program.

Definition: Number of offenders who fail the program and are sent to jail to serve their time.

Rationale: STS is an alternative to local incarceration. If an offender fails this program, the offender is incarcerated. This indicator shows the number of offenders who fail to complete the program.

Data Source: Daily reports from crewleaders.

Factors Beyond Agency's Control That Affect Performance: None.

Measure: Percentage of offenders successfully completing the program.

Definition: Offenders complete program by successfully meeting obligations set by sentencing court-serving period of incarceration, fine payment, or satisfaction of probation sanctions.

Rationale: STS is an alternative to local incarceration. Offenders are assisted in completing court ordered sanctions, which eliminates or reduces the need for incarceration. Work performed on STS is in lieu of incarceration (usually one day of jail for each 8 hours worked, in lieu of fine and monetary sanctions, credited at \$5.00 per hour worked) or meets conditions of probation. By assisting offenders, STS also reduces the need for violation of probation actions, which in turn reduces associated criminal justice costs such as warrants, apprehension, transportation and court time.

This outcome measure demonstrates the number of offenders who successfully complete the program.

Data Source: Daily reports are completed by crewleaders and are included in quarterly reports submitted to the state.

Factors Beyond Agency's Control That Affect Performance: Offenders are not always motivated or goal orientated. Judicial systems are not always willing to impose additional sanctions to encourage compliance.

Objective 5. Hours of service performed and value to community will increase by 10 percent per year.

Measure: Hours worked by Sentencing to Service crews.

Definition: Number of hours worked by offenders.

Rationale: The number of hours worked by offenders are a measure of the value of their service to the community.

Data Source: Daily reports from crewleaders.

Factors Beyond Agency's Control That Affect Performance: None.

Measure: Value of hours at \$5.00 per hour.

Definition: Hours worked is the number of hours worked annually by STS crews statewide. Value equals \$5.00 for each hour worked.

Part 3: Substantiating the Performance Measures (Cont.)

Rationale: In order to evaluate the worth of the program, it is necessary to measure the amount of work performed. Work performed for governmental and non-profit agencies allows these agencies to better manage budgets and make sure effective use of diminishing resources. Coupled with resources saved on incarceration, this allows local jurisdictions to make decisions regarding expansion of programs.

This outcome measure directly demonstrates the value of the work performed by STS crew.

Data Source: Crewleaders complete daily reports, which are submitted to the state in summary form on a quarterly basis.

Factors Beyond Agency's Control That Affect Performance: Number of referrals to program by local authorities.

Objective 6. Increase the percentage of facilities achieving 100 percent compliance with mandatory standards within established time frames and an overall compliance rating of 90 percent or better.

Measure: Percentage of facilities meeting this criteria.

Definition:

Rationale:

Data Source:

Factors Beyond Agency's Control That Affect Performance:

Objective 7. Decrease the ratio of serious incident occurrences in jails, lock-ups and adult correctional facilities governed by Chapter 2910 and 2945 rules to less than .001 percent of total admissions.

Measure: Percentage of serious incidents to total admissions.

Definition:

Rationale:

Data Source:

Factors Beyond Agency's Control That Affect Performance:

Objective 8. Continue to reduce the average daily juvenile offender population in adult detention facilities.

Measure: Average daily population of juvenile offenders in adult detention facilities.

Definition: The average daily juvenile offender population means the total number of days juveniles experience being detained in an adult detention facility in a year's time, divided by the total number of days in a year. Average days confined means the total number of juvenile days divided by the total number of juveniles admitted into the adult detention facility. Total days confined means the total number of hours all juveniles experienced being confined in an adult detention facility divided by 24 hours (1 day).

Rationale: This outcome measure directly demonstrates progress towards reducing the reliance on adult detention facilities for detaining juvenile offenders, thus keeping in compliance with the jail removal mandates of the Juvenile Justice Delinquency Prevention Act of 1974, as amended.

Data Source: Facility Planning and Inspection unit's Detention Information System. All counties and cities operating adult detention facilities are connected to this data collection system.

Part 3: Substantiating the Performance Measures (Cont.)

Factors Beyond Agency's Control That Affect Performance: Increase in juvenile criminal activity (serious crimes) and the failure of existing juvenile detention resources to meet detention demand could affect performance and projections.

Objective 9. At least 98 percent of all offenders on work release will not commit another felony while on work release status and at least 65 percent will successfully complete the program.

Measure: Percentage of offenders successfully completing work release program without a new felony.

Definition: Ratio of number of offenders leaving work release without a new felony to total in program.

Rationale: Offenders are released from prison to work release for up to eight months. This data shows how successfully the offenders adjust to life in the community.

Data Source: The department's Information and Analysis sections maintain a large data base for all offenders and the Contract Programs section maintains its own.

Factors Beyond Agency's Control That Affect Performance: The agency has no control over the number offenders entering correctional institutions and thus has no control over the number on supervised release.

Measure: Percentage of offenders successfully completing work release program.

Definition: The total number of offenders leaving the program at their supervised release date without having their work release status revoked.

Rationale: This data is relevant because the program would serve no purpose if a large percentage of participants ended up back in jail or prison.

Data Source: Information and Analysis unit and Work Release unit data.

Factors Beyond Agency's Control That Affect Performance:

Objective 10. Provide 14,500 resident days service per year for supervised release clients.

Measure: Number of resident days per year.

Definition: Number of resident days annually purchased for those on supervised release.

Rationale: Since residential placement offers the closest supervision for supervised releasees, it is imperative that these community resources be developed and maintained in the private sector.

Because public safety is the prime mission of the department, it is important that community resources remain available to closely supervise the persons who are most likely to re-offend.

Data Source: The department's Information and Analysis sections maintain a large data base for all offenders and the Contract Programs section maintains its own.

Factors Beyond Agency's Control That Affect Performance: The agency has no control over the number offenders entering correctional institutions and thus has no control over the number on supervised release.

Objective 11. Provide non-residential supervision service to 1,750 supervised release clients.

Measure: Number of non-residential clients per year.

Definition: Number of offenders on supervised release who need supervision but not residential supervision.

Part 3: Substantiating the Performance Measures (Cont.)

Measure: Number of non-residential clients per year.

Definition: Number of offenders on supervised release who need supervision but not residential supervision.

Rationale: Many supervised releasees do not need the more restrictive residential placement and as a result are placed on electronic monitoring. Others are given pre-release advice and counseling to help them obtain skills necessary to reenter to society after prison.

Persons who need closer supervision, rather than the more expensive residential halfway house, are placed on electronic monitoring. As the number of supervised releasees increases the need for less costly means of supervision also increases. In addition, the number of cases assigned to parole agents can become overly burdensome. Also, pre-release services can augment actual release by providing advice and counsel in establishing a more realistic plan for an offender.

Data Source: The department's Information and Analysis sections maintain a large data base for all offenders and the Contract Programs section maintains its own.

Factors Beyond Agency's Control That Affect Performance: The agency has no control over the number offenders entering correctional institutions and thus has no control over the number on supervised release.

Objective 12. At least 50 percent of offenders in the intensive community supervision program will successfully complete the program.

Measure: Percentage of offenders completing the program.

Definition: Percentage of the total number of offenders leaving the program that reached their supervised release date without having their release status revoked.

Rationale: The intensive community supervision program is for low risk offenders who with court approval may be selected to serve part of their sentence under a highly restrictive community supervision plan. This indicator shows how successful the offenders are in their program.

Data Source: The department's Information and Analysis sections maintain a large data base for all offenders and the Contract Programs section maintains its own.

Factors Beyond Agency's Control That Affect Performance: None.

Objective 13. Review Community Corrections Act comprehensive plans to assure compliance with M.S. 401 and Minnesota Rules Chapter 2905 and review budget activity reports for compliance at least quarterly.

Measure: Percentage of budget activity reports in compliance with comprehensive plans.

Definition: Number of budget activity reports reviewed for compliance with plans to total submitted.

Rationale: Participating counties prepare annual comprehensive plans for correctional services in the community. They are to be submitted to the department for review and compliance with state law. The plans are the basis for county expenditures of both county and state subsidy funds received from the department. This indicator shows department performance in administering grant funds to counties.

Data Source: Community Corrections Act unit records of plans and budget activity reports.

Factors Beyond Agency's Control That Affect Performance: None.

ANNUAL PERFORMANCE REPORT

Part 3: Substantiating the Performance Measures

Agency: Corrections, Department of
Program: Management Services Division

Objective 1. Management Services Division will respond to its customers' needs.

Measure: Results of customer survey where highest mean is 3.0.

Definition: Response to survey questions in August, 1993, where the coding scheme used was 3 = high, 2 = medium and 1 = low for units within the Management Services Division.

Rationale: Units within the Management Service Division include support service areas such as financial services, office services, humans resource services and information services. Services are primarily for other program units within the department. One performance measure for these services is a survey of satisfaction from customers. This is a first time effort to do a survey of the internal customers for this division with plans to conduct these surveys periodically in the future.

Data Source: The research section within the Management Services Division administered the survey in the department and compiled the results in a report dated August, 1993.

Factors Beyond Agency's Control That Affect Performance: None.

Objective 2. Management Services Division will operate efficiently.

Measure: Percentage of Management Services Division general fund budget to department budget.

Definition: The ratio of the general fund budget for administrative services within the Management Services Division to the total department general fund budget.

Rationale: The units within the Management Services Division provide department-wide services in the areas of affirmative action, financial services, human resources and information systems along with office support for the central office and field services. While program areas continue to expand and grow, the support service areas have not always keep pace in growth with the programs. These units have had to do more with fewer resources.

This performance measure indicates the efficiency of the support service areas within the department.

Data Source: Statewide accounting reports and documents.

Factors Beyond Agency's Control That Affect Performance: None.

Objective 3. The number of protected class employees will increase each year.

Measure: Number of protected class employees (women, minority and disabled).

Definition: The number of women, minority and disabled persons employed by the Department of Corrections.

Rationale: The affirmative action program is established to ensure that equal employment opportunities are provided within the department according to the department's affirmative action plan. This output measure indicates whether or not the department is making progress on this objective.

Data Source: The affirmative action officer for the department collects and monitors human resource data.

Part 3: Substantiating the Performance Measures (Cont.)

Factors Beyond Agency's Control That Affect Performance: None.

Objective 4. Department vendors will be paid promptly.

Measure: Percentage of bills paid within 30 days.

Definition: The total number of bills paid within 30 days annually divided by the total number of bills paid annually.

Rationale: Per M.S. 16A.124, state agencies are required to pay valid obligations to vendors within 30 days following receipt of the invoice for the completed delivery of the product or service. Payments not made within 30 days are considered "late payments" and are subject to a penalty of 1.5 percent interest per month, to be taken from the department's current operating budget. Minnesota statutes, good business practice and budgetary constraints dictate that state agencies pay bills within 30 days.

This outcome measure demonstrates progress toward the above-stated objective.

Data Source: Finance Department monthly reports.

Factors Beyond Agency's Control That Affect Performance: None.

Objective 5. Internal audits of programs administered by the department will promote program compliance with generally accepted accounting principles and compliance with legislative intent.

Measure: Number of internal audits completed.

Definition: Number of audits completed on an annual basis.

Rationale: The department has a substantial amount of pass-through funding to private, non-profit corporations and local units of government either for aid to victims or for correctional services. As part of the department's responsibility for these funds, the department's internal auditor performs audits of these entities. The output measure demonstrates the department's effort in accomplishing these audits.

Data Source: Records kept in the financial services unit for completed audit on an annual basis.

Factors Beyond Agency's Control That Affect Performance: None.

Measure: Percentage of internal audit findings implemented.

Definition: The number of audit findings implemented annually divided by the total number of audit findings.

Rationale: The department systematically audits programs which it administers. Resultant audit findings address compliance with generally accepted accounting principles and funding utilization per legislative intent. As the auditees comply with the findings the desired outcomes are achieved.

Data Source: Review of department audit findings and compliance records.

Factors Beyond Agency's Control That Affect Performance: A lack of resources sometimes impedes the audited organizations from prompt implementation of all findings.

Objective 6. Office Services will respond to service requests within 24 hours.

Measure: Number of service requests not responded to within 24 hours of receipt.

Currently this measure is not available, but a new process has been initiated to collect this data beginning October 30, 1993.

Part 3: Substantiating the Performance Measures (Cont.)

Definition: Number of requests from customers that are not responded to within 24 hours of receipt.

Rationale: This outcome measure will directly demonstrate the progress being made toward responding to customer needs on a timely basis. This unit provides services to the central office and field services for the Department of Corrections.

Data Source: Log of request received by Office Services unit.

Factors Beyond Agency's Control That Affect Performance: Some services will need to be provided by outside vendors who may or may not provide timelines.

Objective 7. Staff vacancies are filled timely and efficiently.

Measure: Length of time the receipt of the request to fill and when the requestor receives a list of eligible candidates.

Currently this measure is not available, but a process will be established to collect this data.

Definition: The total number of working days between the time a properly documented request to fill a vacant position arrives in a human resource office, and the time the manager or supervisor receives a list of eligible candidates from which to select.

Rationale: Staffing positions is a critical service provided by the human resource offices. Unnecessary delays in filling positions can result in interruptions in service to the public, increased workload for other staff and potential security breaches in correctional facilities. Our goal is to reduce the length of time it takes to fill vacancies.

Data Source: Statistics maintained by the various human resource management offices. A tracking system has been developed to calculate this measure for the future.

Factors Beyond Agency's Control That Affect Performance: The non-existence of an eligible list and the need to announce, recruit, develop, administer and score a test. In addition, the classification of the position may need to be changed, which would require additional time.

Objective 8. Greater labor/management cooperation exists in the department.

Measure: The number of issues which are resolved through labor/management cooperative efforts.

Currently this measure is not available, but a process will be established to collect this data.

Definition: This measure reports the total number of issues raised by either management or labor unions which are jointly resolved through discussions and actions resulting from regular formal and informal labor/management meetings.

Rationale: Labor/management cooperation has been proven to be essential in achieving total quality management. Both sides must work together as partners in improving the quality of our work. The human resource office coordinates labor/management efforts, and this measurement qualifies achievements in this area.

Data Source: The human resource management directors staff the labor management meetings which occur on a regular basis. The data will be reported through these meetings.

Factors Beyond Agency's Control That Affect Performance: Budget constraints, security issues, and legal issues may limit our ability to implement recommendations made by joint labor/management committees.

Objective 9. Employees and applicants are well informed about benefits and other employee programs available to them.

Measure: The level of satisfaction by employees and applicants with the information provided to them as reflected in a customer survey.

Part 3: Substantiating the Performance Measures (Cont.)

Currently this measure is not available, but a process will be established to collect this data.

Definition: Ratings on customer survey.

Rationale: Employees and applicants will be surveyed at least annually to determine the level of their satisfaction with the information provided to them on their benefits and other employee programs available to them. The goal is to increase the level of satisfaction over time.

Data Source: Survey design will be done by the information and analysis staff, and the data will be collected by the human resource management staff.

Factors Beyond Agency's Control That Affect Performance: None.

Objective 10. All correctional officers will complete the 120 hours of pre-service academy to ensure consistency of training and provide a common skill base for future career development.

Measure: Number of correctional officers completing pre-service academy.

Definition: The number of officers that complete the pre-service officer academy sponsored by the Training unit.

Rationale: Policy dictates that all newly hired correctional officers have 120 hours of training prior to beginning training at a correctional facility. This training is to ensure consistency of competency, give an overview of the department, fulfill mandatory training requirements (e.g. sexual harassment, CPR/first aid, communicable diseases) and provide a common skill base in case of transfers in the trainee's future career.

This indicator monitors performance toward this objective.

Data Source: Quarterly report from the Training unit staff.

Factors Beyond Agency's Control That Affect Performance: None.

Objective 11. All non-uniform, new employees will complete the 24-hour department orientation program providing mandatory training requirements including sexual harassment and an overview of the department.

Measure: Number of new employees completing orientation training.

Definition: The number of new employees that complete the department's orientation program.

Rationale: Policy dictates that all new employees have a minimum of 24 hours of orientation to the department. This training provides an overview of the department and fulfills mandatory training requirements. This indicator monitors performance toward this objective.

Data Source: Quarterly report from the Training unit staff.

Factors Beyond Agency's Control That Affect Performance: None.

Objective 12. All department employees will be offered in-service training and development opportunities that meet American Correctional Association (ACA) standards.

Measure: Number of in-service training hours offered to department employees.

Definition: Number of in-service training hours presented for employees.

Part 3: Substantiating the Performance Measures (Cont.)

Rationale: The Training unit provides training for the department employees to help department employees meet ACA standards for training such as 40 hours of training annually for professional employees and 16 hours of training annually for support staff. This measure monitors performance towards the objective.

Data Source: Quarterly report from the Training unit staff.

Factors Beyond Agency's Control That Affect Performance: Budget constraints tend to limit the amount of training that can be provided.

Objective 13. Managers and supervisors will receive training in total quality management including job enrichment and valuing a diverse workforce.

Measure: Number of hours of training total quality management.

Definition: Number of hours of training provided to managers and supervisors through the use of a skill-building leadership training package, "Frontline Leadership by Zenger Miller, Inc."

Rationale: Projections indicate that 36 percent of the department managers will retire by the year 2000 (17 percent by 1995) and 35 percent of department supervisors by the year 2000 (18 percent by 1995). Current and future managers need to receive training in quality management principles. Minority and female staff continue to leave the department at a faster rate than the white males and this needs to be addressed. Job enrichment, retention of quality staff and the valuing of a diverse workforce are the cornerstone of management training.

Data Source: Quarterly report from the Training unit staff.

Factors Beyond Agency's Control That Affect Performance: None.

Objective 14. To help department staff become more productive.

Measure: Number of positions saved because of information technology.

Currently this information is not available but the data can be generated through position audits and workload analysis.

Definition: Positions saved means the number of additional staff that would be needed if information technology was not available.

Rationale: Information is an important part of the management of correctional facilities and other correctional activities. department data bases are designed by the Information and Analysis unit to support the operations and management of all correctional activities. Other applications of information technology are also provided by the unit. Given the explosion of our inmate population, the best way to increase the productivity of employees is to first, reengineer the activity, and second, provide them with timely and reliable information and other electronic services such as word processing and E-mail.

Data Source: Positions audits will be conducted by appropriate Department of Corrections' employees. However, since it is probably not possible to audit all department positions, surveys may also be used to arrive at an acceptable approximation of this concept.

Factors Beyond Agency's Control That Affect Performance: None.

Objective 15. All functional areas currently generating manually derived information will be supported by automation.

Measure: Percentage of functional areas supported by automation.

Currently information is available on the number of functional areas supported by automation; data will need to be collected on areas not yet supported by automation.

Part 3: Substantiating the Performance Measures (Cont.)

Definition: A functional area is an activity (organized effort) that contributes to accomplishing the mission or purpose of another department program.

Rationale: A large number of activities exist to contribute to program and departmental goals and purposes. Examples of activities include education, admissions, and facility inspection. The more effectively and efficiently these activities function, the greater the likelihood that overall goals will be achieved.

Data Source: Current source of data for activities is contained in the Information Requirements Study. Additional work needs to be done on maintaining a more up to date and accessible data source.

Factors Beyond Agency's Control That Affect Performance: None.

Objective 16. New offender base files will be processed and shelved within one week of receipt of paperwork.

Measure: Percentage of new base files processed and shelved within one week.

Definition: A central office base file contains paper documents necessary for the operation of a variety of correctional activities.

Rationale: The offices of adult and juvenile release, work release, the transportation and fugitive units, Minnesota district courts, law enforcement, and probation officers use information from these files. These files must be available to our users.

Data Source: There are a variety of logging systems in place in the records unit. These systems will have to be refined and perhaps automated in order to generate the data necessary to report on this measure.

Factors Beyond Agency's Control That Affect Performance: None.

Objective 17. At least 35 percent of the girls served with juvenile female grant money will be children of color.

Measure: Percentage of female children of color served with female offender funding.

Definition: Ratio of the number of girls of color to the total number of juvenile females served with female offender grant money.

Rationale: In order to assure a balanced awarding of grants, this standard were established. With the Request for Proposal, potential grantees were required to address the projected number of children of color to be serviced. All proposals are required to address cultural diversity and awareness issues, whether servicing a diverse juvenile female population or not this measure will monitor performance toward the objective.

Data Source: Funding for juvenile female grants was received in the 1993 Legislative Session, thus the collection of data will begin with F. Y. 1994 after grants are awarded. The reporting procedure will monitor progress toward the objective.

Factors Beyond Agency's Control That Affect Performance: None.

Objective 18. At least 25 percent of the juvenile females served with juvenile female grant money will reside outside of the seven county metropolitan area.

Measure: Percentage of juvenile females served outside the seven-county metropolitan area with juvenile female grant funding.

Definition: Ratio of the number of juvenile females served with juvenile female grant money outside the seven-county metropolitan area to the total number of juvenile females served with this money.

Rationale: In order to assure a balanced awarding of grants, this standard were established. With the Request for Proposal,

Part 3: Substantiating the Performance Measures (Cont.)

potential grantees were required to address the projected number of children of color to be serviced. All proposals are required to address cultural diversity and awareness issues, whether servicing a diverse juvenile female population or not. This measure will monitor performance toward the objective.

Data Source: Funding for juvenile female grants was received in the 1993 Legislative Session, thus the collection of data will begin with F.Y. 1994 after grants are awarded. The reporting procedure will monitor progress toward the objective.

Factors Beyond Agency's Control That Affect Performance: None.

Objective 19. At least 50 percent of program receiving juvenile female grants for three consecutive years will remain operational without grant assistance from the department.

Measure: Percentage of grant programs remaining operational after the grant period has ended.

Definition: Ratio of number of programs receiving juvenile female grant funding for longer than three consecutive years to the total number of juvenile female grants awarded for the same period.

Rationale: The grants awarded through this project are required to match grant funds at 10 percent the first year, 30 percent the second year and 50 percent in the third year. The purpose of these grants is to encourage local communities to plan and address the needs of the juvenile female in their area. They are required to gradually increase their investment in the program for the first three years and assume total responsibility after that time. If one-half of the grantees are able to accomplish this, in ten years there will be programs all over the state addressing the needs of juvenile female offenders without using state funds.

The measure of performance will demonstrate the number of programs still operating after the third year without the use of state funds.

Data Source: The planning for women offenders unit will collect data on grants awarded and maintain records to determine if these programs continue as planned.

Factors Beyond Agency's Control That Affect Performance: The success of these programs after state funding ceases will depend upon the economic resources of the community.

ANNUAL PERFORMANCE REPORT

Part 3: Substantiating the Performance Measures

Agency: Corrections, Department of
Program: Management Services Division, Victim Services

Objective 1. Award and administer grants to victim service programs.

Measure: Amount of funding for grants to victim service programs. (Dollars in thousands.)

Definition: The total amount of appropriations from state and federal sources for grants to victim services programs.

Rationale: The Victim Services unit is responsible for administering grants for victim services programs. This measure indicates the amount of grant money that the unit administers.

Data Source: Statewide accounting records and documents.

Factors Beyond Agency's Control That Affect Performance: None.

Measure: Number of programs funded.

Definition: The number of programs that are awarded victim services.

Rationale: The Victim Services unit is responsible for administering grants for victim services programs. This measure indicates the number of programs that are funded to provide services to victims.

Data Source: Records maintained by Victim Services unit of number of grant agreements entered into with victim service programs.

Factors Beyond Agency's Control That Affect Performance: None.

Objective 2. Award grants to maintain and increase services available to victims.

Measure: Number of advocacy services provided.

Definition: The number and type of advocacy services provided by victim service area.

Rationale: The Victim Services unit is responsible for administering grants for victim services programs. This measure indicates the number of services provided and the number of individuals assisted through these programs.

Data Source: Data reports submitted quarterly by grantees.

Factors Beyond Agency's Control That Affect Performance: The number of victims seeking services.

Objective 3. Award grants to accomplish training for professionals on victim service issues.

Measure: Number of professionals trained.

Definition: Number of professionals in human services, health, education, law enforcement, the court system, corrections and religious communities that receive training through these programs.

Rationale: This measure indicates the number of professionals trained to better understand and meet the needs of victims.

Part 3: Substantiating the Performance Measures (Cont.)

Data Source: Data reports submitted quarterly by grantees.

Factors Beyond Agency's Control That Affect Performance: The commitment of professionals to improve their skills and knowledge.

Objective 4. Award grants to accomplish increased understanding of Minnesota citizens about victimization.

Measure: Number of community education participants.

Definition: Number of participants in community education presentations and workshops on victim issues.

Rationale: This measure indicates the number of citizens who participate in sessions to increase awareness of victimization. Results of such education include changing attitudes to reduce victim-blaming, to place responsibility on the perpetrators of crime, and to dispel myths and stereotypes about child abuse, sexual assault, battering and other forms of violence.

Data Source: Data reports submitted quarterly by grantees.

Factors Beyond Agency's Control That Affect Performance: The number of citizens who participate in educational sessions.

Objective 5. Award grants to programs which effectively utilize volunteer human resources.

Measure: Volunteer hours donated within funded sexual assault programs.

Definition: Number of volunteer hours donated to provide crisis intervention; medical, legal and criminal justice advocacy; professional training; and community education.

Rationale: This measure demonstrates that grantees are effectively utilizing human resources, as well as financial resources, while building community support to meet the needs of victims.

Data Source: Data reports submitted quarterly by grantees.

Factors Beyond Agency's Control That Affect Performance: The ability and willingness of individuals to commit to assisting funded programs.

Objective 6. Collect data on domestic abuse incidents responded to by law enforcement.

Measure: Number of battered women incident reports submitted by law enforcement agencies.

Definition: Number of incidents of domestic abuse responded to by law enforcement.

Rationale: This measure indicates the number of reports submitted by law enforcement agencies as required by statute.

Data Source: Reports from law enforcement agencies compiled by Victim Services unit.

Factors Beyond Agency's Control That Affect Performance: The level of compliance by law enforcement agencies with the reporting mandates.

ANNUAL PERFORMANCE REPORT

Part 4: Improving Programs and the Reporting Process

Agency: Corrections, Department of

Process Used: The Department of Corrections established a work group consisting of one representative from each of the department's bargaining units plus the commissioners' and managers' plan, and managers from each of the department's three major program areas. Program and activity managers provided the information needed in the report. The work group reviewed the department's mission statement, the performance information contained in the 1994-1995 biennial budget document and the draft annual performance report.

Ways to Improve Program Outcomes: The work group will continue to meet, discuss the performance measures and look for ways to improve the annual performance report. A one-half day training session for the work group on performance measurement has been set up for early December. The work group will also be assigned the task of looking at how outcome information can be used as an incentive for improving state programs and program outcomes.

Three department staff have applied for attendance at a National Institute of Corrections seminar entitled, "Evaluation and accountability Strategies for Correctional Programs". The seminar is offered in February, 1994, and the intent is to develop an evaluation model that can be used for various programs within the Department of Corrections.

With the growth in the inmate population and client workload increase in community services, the main emphasis in recent years has been to meet that need for beds and increased caseloads while trying to maintain a balance in continuing the safety of communities and the safety of staff and inmates within state correctional facilities. Budget constraints have added to the lack of flexibility in bringing on prison beds when needed. In spite of these constraints, the department has managed with few incidents that would endanger the public or staff and inmates at the correctional facilities.