

Performance Targets Report Fiscal Year 2010



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This information will be made available in alternative format upon request.

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Introduction

Minnesota Session Laws 2009, Chapter 83, Article 3, Section 6, requires the Department of Corrections (DOC) to submit a performance targets report by August 31 of each odd-numbered year. The report shall list and describe the performance measures and targets the department will include in its biennial performance report.

The measures and targets must include a budget target for the next two years and a history of the department's performance for the previous five years. At a minimum, the report must include measures and targets for the data and information identified regarding per diem, statistics, inmate programming, recidivism, and:

- 1) Average statutory per diem for adult, female, and juvenile offenders;
- 2) DOC field services;
- 3) Staffing and salaries for both department divisions and institutions;
- 4) Use of private and local institutions to house persons committed to the commissioner;
- 5) Cost of inmate health and dental care;
- 6) Implementation and use of corrections best practices; and
- 7) The Challenge Incarceration Program.

Section I

Department of Corrections Mission and Strategic Plan

The DOC updated its mission and strategic plan in July 2009 to better reflect its key role in public safety. As part of the update, new goals, performance measures, and targets were identified.

Our Mission

To contribute to a safer Minnesota
by providing core correctional care, changing offender
behavior, holding offenders accountable,
and restoring justice for victims.

Our Vision

FOCUS on reducing risk.

Our dedicated staff will accomplish this by

- F**ostering community partnerships.
- O**ptimizing best practices.
- C**reating a respectful diverse culture.
- U**tilizing effective communication.
- S**trategic and efficient use of resources.

Goals, Measures, and Targets

Mission Goal: Providing Core Correctional Care

Objectives for this goal address the delivery of a safe, secure, and humane environment for staff and offenders.

<i>Measures</i>	<i>Target</i>
a. Percentage of escapes from secure facilities	0%
b. Accuracy in offender risk assessment completion	88%
c. Reduction in staff assaults	1%
d. Reduction in offender assaults	1%
e. Reduction in staff injury rate ¹	1%
f. Percentage of offenders assigned ²	85%

Mission Goal: Changing Offender Behavior

Objectives for this goal address preparing offenders for successful reentry into the community as well as ensuring access to needed resources.

<i>Measures</i>	<i>Target</i>
a. Program participation:	
1) Education enrollees	8,500
2) Chemical dependency (CD) treatment admissions	1,100
3) Sex offender treatment admissions	200
4) MCORP ³	375 ⁴
b. Increase program completion rate:	
1) Education increased functional rate to	40%
Adult Basic Education (ABE)	39%
English as a Second Language (ESL)	50%
2) Chemical dependency treatment by	5%
3) Sex offender treatment by	5%
c. Release planning participation: ⁵	
1) Number completing pre-release classes	3,300
2) Number of state photo ID/driver license applications Processed	1,200
d. Recidivism:	
1) Percentage of offenders convicted of a new felony	36%
2) Percentage of offenders reincarcerated for a new felony	25%

¹ OSHA-defined incident and injury rates (TRIR and DART)

² Offender assignments include all offenders not on 'idle' status. Offenders not on idle status includes those on a work assignment, involved in education or treatment, or not able to work due to medical conditions, etc.

³ Minnesota Comprehensive Offender Reentry Plan

⁴ Projected to enroll 250 offenders in the experimental group and 125 in the control group

⁵ Release planning is a collaborative effort between the offender, corrections staff, and the community that continues throughout the offender's confinement. It focuses on health, employment, personal finance, education, housing, personal ID documents, transportation, living under supervision, and personal relationships, with the end goal of successful long-term integration into the community after release.

Mission Goal: Holding Offenders Accountable

Objectives for this goal address the fulfillment of court-ordered or statutory offender obligations as well as appropriate offender behavior.

<i>Measures</i>	<i>Target</i>
a. Increase program completion rate:	
(1) Education increased functional rate to	40%
Adult Basic Education (ABE)	39%
English as a Second Language (ESL)	50%
(2) Chemical dependency treatment by	5%
(3) Sex offender treatment by	5%
b. Percentage of restitution paid by discharge	63% ⁶
c. Escapes from secure facilities	0%
d. Percentage of fugitive level 3 sex offenders apprehended within 72 hours	80%
e. Percentage of offenders on Intensive Supervised Release (ISR) convicted of new felony while under Supervision	<i>Gather baseline data</i>

Mission Goal: Restoring Justice for Victims

Objectives for this goal address providing restoration to individual victims as well as to the overall community.

<i>Measures</i>	<i>Target</i>
a. Percentage of restitution paid by discharge	63% ⁶
b. Increase victim/offender restorative opportunities ⁷	25%
c. Reduce response time for victim notification	50%
c. Sentencing to Service (STS) ⁸ offender hours worked	900,000
d. STS jail days saved	48,000
e. STS cost savings of jail days saved ⁹	\$2,640,000
f. Labor value of STS work completed ¹⁰	\$5,400,000

⁶ Cases closed with unpaid restitution are referred for revenue recapture

⁷ Victim/offender restorative opportunities include victim/offender dialogs, VOCARE, and an apology letter bank

⁸ Includes data for STS crews funded by the DOC

⁹ Jail savings calculated at \$55 per day

¹⁰ STS labor value calculated at \$6 per hour

Section II

Statutorily-Required Department Statistics

A. Budget Target and Performance History

DOC budget amounts for FY05-08 are based on general fund actual expenditures. Projected budget amounts are based on anticipated general fund expenditures.

Table 1: Actual and Projected Agency Budget by Fiscal Year (\$1 = 1,000)

Actual FY05	Actual FY06	Actual FY07	Actual FY08	Actual FY09 ¹¹	Projected FY10	Projected FY11	Projected FY12
\$375,573	\$402,009	\$434,839	\$452,273	tbd	\$468,954	\$471,205	\$488,285

FY10 and FY11 projected budgets are based on laws in place as of August 2009.

The FY12 projected DOC budget includes a forecast adjustment for offender population increases and an assumed four percent increase to the agency salary base to cover anticipated labor-negotiated increases for steps, across-the-board, retirement, and employer-paid insurance. This projection also includes a \$1.2 million increase for contracted offender medical care.

B. Operational Per Diem

Table 2: Actual and Projected Agency Per Diem by Fiscal Year

Actual FY05	Actual FY06	Actual FY07	Actual FY08	Actual FY09 ¹²	Projected FY10	Projected FY11	Projected FY12
\$76.43	\$80.11	\$86.14	\$89.77	tbd	\$85.37	\$85.89	\$88.68

FY10 and FY11 projected DOC per diems are based on laws of 2009 and include projected offender population increases.

The FY12 projected per diem includes a forecast adjustment for offender population increases and an assumed four percent increase to the agency salary base to cover anticipated labor-negotiated increases for steps, across-the-board, retirement, and employer-paid insurance. This projection also includes a \$1.2 million increase for contracted offender medical care.

¹¹ FY09 per diem information cannot be finalized until October but will be reported in the *2010 Performance Report*.

¹² FY09 per diem information cannot be finalized until October but will be reported in the *2010 Performance Report*.

Table 3: Adult Facility-Specific¹³ Operational Per Diem

Facility	Actual FY05	Actual FY06	Actual FY07	Actual FY08	Actual FY09 ¹⁴	Projected FY10	Projected FY11	Projected FY12
FRB	\$69.92	\$74.92	\$82.18	\$86.99	tbd	\$69.56	\$71.95	\$74.31
LL	\$68.10	\$75.30	\$79.52	\$81.64	tbd	\$84.61	\$85.86	\$88.81
ML	\$68.63	\$75.51	\$90.67	\$99.63	tbd	\$81.28	\$79.99	\$82.71
OPH	\$135.36	\$147.23	\$157.20	\$161.29	tbd	\$164.75	\$167.15	\$173.04
RC	\$68.95	\$71.44	\$75.82	\$78.67	tbd	\$81.39	\$82.56	\$85.32
RW ¹⁵	\$177.22	\$164.24	\$204.00	\$228.51	tbd	\$54.31	\$55.06	\$56.88
SCL	\$80.85	\$84.00	\$87.85	\$90.15	tbd	\$93.22	\$94.62	\$97.94
STW	\$74.53	\$75.42	\$79.29	\$83.24	tbd	\$78.72	\$76.82	\$79.38
WR CIP	\$86.73	\$94.16	\$118.73	\$107.44	tbd	\$107.69	\$107.86	\$111.23
SHK	\$86.63	\$88.18	\$93.04	\$91.40	tbd	\$95.21	\$92.83	\$95.08
Togo CIP	\$127.84	\$154.54	\$149.81	\$153.61	tbd	\$164.32	\$166.82	\$171.75

FY10 and FY11 projected per diems are based on laws in place as of August 2009 that include projected offender increases.

The FY12 projected per diem includes a forecast adjustment for offender population increases and an assumed four percent increase to the agency salary base to cover anticipated labor-negotiated increases for steps, across-the-board, retirement, and employer-paid insurance. This projection also includes a \$1.2 million increase for contracted offender medical care.

Table 4: Juvenile Facility-Specific Operational Per Diem

Facility	Actual FY05	Actual FY06	Actual FY07	Actual FY08	Actual FY09 ¹⁶	Projected FY10	Projected FY11	Projected FY12
RW	\$234.99	\$260.12	\$302.71	\$310.24	tbd	\$279.49	\$283.47	\$293.37
Togo	\$196.68	\$185.32	\$202.18	\$211.51	Tbd	\$269.89	\$272.64	\$280.50

Per M.S. 242.192, counties or other appropriate jurisdictions are charged 65 percent of the per diem cost of confinement, excluding educational costs, for a juvenile at the Minnesota Correctional Facility (MCF)-Red Wing. Any money collected under this statute is deposited into the state general fund.

The juvenile program at the MCF-Togo is operated without any state general fund dollars. It is a fee-for-service operation, and the facility is paid directly from counties at a contract rate based on cost-of-service estimated populations.

FY10 and FY11 projected per diems are based on laws in place as of August 2009.

The FY12 projected per diem includes an assumed four percent increase to the agency salary base to cover anticipated labor-negotiated increases for steps, across-the-board, retirement,

¹³ Work release, Institution/Community Work Crew (ICWC), or contract bed per diems included in the department average are not listed here.

¹⁴ FY09 per diem information cannot be finalized until October but will be reported in the *2010 Performance Report*.

¹⁵ The adult per diem for the MCF-Red Wing calculation was modified to capture costs specific to the adult offenders and reflects the marginal cost for housing adults at this facility.

¹⁶ FY09 per diem information cannot be finalized until October but will be reported in the *2010 Performance Report*.

and employer-paid insurance. This projection also includes increases for contracted offender medical care.

C. Annual Statistics

Prior to development of a strategic planning process, the DOC published yearly performance statistics that were meant to show performance in relation to a general goal of providing a “safe, secure, humane environment for staff and offenders.” This section of the performance report has contained information on adult and juvenile discipline convictions, facility capacity and population, information on the percentage of idle offenders, and MINNCOR prison industries operating statistics.

For the *2010 Performance Report*, the DOC will continue to report on discipline convictions, facility capacity and population, and offender idle rates.

D. Prison-Based Mental Health Programs

Level 1 and 2 mental health programming and services are available at all correctional facilities. Level 1 and 2 services include:

- Outpatient intervention
- Psychoeducational groups for brief intervention and pre-treatment
- Group psychotherapy
- Individual psychotherapy
- Psychiatry services

Services considered Level 3 and 4 are available at specific facilities. Offenders identified as needing these services are transferred to the appropriate facility. Level 3 and 4 services include:

- Supportive living services for chronically mentally ill and low-functioning offenders, including:
 - ✓ Mental health services
 - ✓ Daily living skills training
 - ✓ Employment, release, and reintegration planning
 - ✓ Psychiatry services
- Residential services to address an acute level of mental illness that requires more intensive treatment

The DOC *2010 Performance Report* will provide updated reporting and analysis on mental health program availability, offender participation, and completion rates.

E. Recidivism

Offenders may reoffend after they return to the community. This reoffense is known as recidivism. The effect of prison or jail sentences on recidivism is an important issue to those concerned with public safety and the cost-effectiveness of putting convicted offenders in prison.

However, recidivism is a statistic for which no single agency can take full credit or blame as many factors that impact recidivism are outside agency control. Overall economic health of the state or region, availability of local social services and support structure (including housing and employment), family support, and offender willingness to change criminal thinking and behavior are some of the variables that impact recidivism.

In Minnesota, adult recidivism is calculated based on a three-year follow-up period after release from prison. Data is matched from the Department of Public Safety/Bureau of Criminal Apprehension’s official criminal history records for determination of new felony convictions (e.g., reconviction rate). Offender reincarceration rate is calculated based on data from the DOC’s offender management system (COMS).

Table 5: Three-Year Actual and Projected¹⁷ Adult Recidivism Rates¹⁸

	FY03	FY04	FY05 ¹⁹	FY06	FY07	Projected FY08	Projected FY09	Projected FY10	Projected FY11
Reconviction with new felony	32%	33%	36%	36%	36%	36%	36%	35%	35%
Reconviction & reincarceration	23%	23%	25%	26%	25%	25%	25%	24%	24%

M.S. 241.016 directs the department to alternate its recidivism reporting schedule and provide three-year recidivism reports in the following areas: adult facilities, juvenile services, and the community services division.

¹⁷ This report’s projected recidivism assumes that the impact of MCORP and other enhanced release planning efforts will not be realized until FY10 and FY11 results.

¹⁸ Recidivism rates are based on a three-year follow-up period. For example, rates reported for FY03 reflect recidivism for offenders released in 2001.

¹⁹ The increase in recidivism shown in FY04 is at least partially attributed to improved methods of criminal history analysis and not directly attributable to offender behavior.

Section III

Other Statutorily-Required Department Information

Section III contains the required additional reporting by the DOC on measures and targets for the following areas:

- Average statutory per diem for adult, female, and juvenile offenders;
- DOC field services;
- Staffing and salaries for both department divisions and institutions;
- Use of private and local institutions to house persons committed to the commissioner;
- Cost of inmate health and dental care;
- Implementation and use of corrections best practices; and
- The Challenge Incarceration Program.

A. Average Statutory Per Diem for Adult, Female, and Juvenile Offenders²⁰

M.S. 241.018 requires the DOC to develop a uniform method to calculate an average department-wide per diem for incarcerating offenders at adult state correctional facilities. This per diem must factor in capital costs and 65 percent of the department’s management services budget. The following statutory per diems for adult facilities were previously reported in DOC performance reports.

Table 6: Historical DOC Facility Statutory Per Diem

	STW	SCL	LL	ML	WR	OPH	FRB	RC	RW	SHK	Togo	Total ²¹
FY04	\$90.68	\$103.22	\$88.51	\$81.86	\$102.81	\$149.17	\$81.79	\$81.04	\$110.87	\$105.46	\$47.80	\$91.78
FY06	\$95.76	\$102.27	\$87.95	\$94.49	\$151.18	\$161.87	\$93.08	\$90.74	\$173.26	\$107.20	\$163.81	\$99.56
FY08	\$106.68	\$112.50	\$103.26	\$122.42	\$142.30	\$183.43	\$109.86	\$100.43	\$236.53	\$113.23	\$175.43	\$112.38

B. DOC Field Services

DOC field services provide one of the three probation delivery systems in Minnesota. The probation, parole, and supervised release activity of field services provides direct services to adult felons and some gross misdemeanor offenders in 55 counties that are not organized under the Community Corrections Act.

²⁰ Statutory language only requires statutory per diem calculation for adult facilities. As such, the DOC has not calculated or reported on a juvenile statutory per diem.

²¹ The per diem calculated here is based on the legislatively-defined definition and does not match the per diem cost reported in other DOC publications. This definition is also not consistent with the national definition originally used by *The Corrections Yearbook*. The *Yearbook* was discontinued in 2005 due to difficulties in standardizing definitions across state departments of corrections.

In these 55 counties, 195 corrections agents managed by 16 supervisors monitored over 20,000 adult and juvenile offenders as of December 31, 2008. Field services also provide adult misdemeanant and juvenile services in 28 of the 55 counties through contract agreements (MS. 244.19).

Table 7: DOC Field Services Offender Numbers

	Dec 2004	Dec 2005	Dec 2006 ²²	Dec 2007	Dec 2008
Probation	17,147	18,560	17,762	18,378	19,078
Supervised Release/Parole	959	1,417	1,217	1,754	1,896
Total DOC Supervised	18,106	19,977	18,979	20,132	20,974

Corrections agents ensure public protection and compliance with court-ordered sanctions through correctional supervision of offenders. They also provide the court with a variety of investigation services. Corrections agent responsibilities include:

Functions

- | | |
|------------------------------------|--|
| Client contacts | Progress reports |
| Violation reports | Jail credit reports |
| Court appearances | Transporting offenders |
| Program monitoring | Community work services |
| Restitution services | Victim impact statements |
| Neighborhood impact statements | Notify school district if sex offender is bus driver |
| Predatory offender registration | Specialized training requirements |
| Intensive Supervised Release | Victim services and notifications |
| Family court notifications | Child custody and visitation services |
| Truancy supervision | Extended Juvenile Jurisdiction studies and supervision |
| Pre-trial supervision | Diversion |
| Fingerprinting offenders | Challenge Incarceration Program supervision |
| Supervision fees | Electronic and GPS supervision |
| DHS notification | Community sex offender notification meetings |
| Short-term offender management | Drug courts |
| School adjudication notice | Cognitive thinking and offender education groups |
| Sex offender group co-facilitation | |

Screenings, Assessments, Testing

- | | |
|--------------------------|--------------------------|
| Risk assessments | Gambling assessments |
| DNA testing | Sex offender assessments |
| Chemical assessments | Drug and alcohol testing |
| Mental health screenings | |

Investigations, Studies

- | | |
|----------------------------------|--|
| Pre-plea worksheets | Presentence investigations |
| Sentencing guidelines worksheets | Transfer investigations |
| Prison prerelease investigations | Certification studies |
| Fine determination | Bail evaluations |
| Out-of-home placement studies | Life sentence community investigations |

²² The decrease between 2005 and 2006 is due in part to Scott County becoming a Community Corrections Act agency.

C. Staffing and Salaries for Department Divisions and Institutions

Actual FTEs for FY05-08 were taken from the biennial budget system and are displayed in Table 8. The results use a calculation based on dividing total hours paid by the annual work hours in the fiscal year.

Table 8: Actual Agency FTEs by Division

FTEs by Division	Actual FY05	Actual FY06	Actual FY07	Actual FY08	Actual FY09 ²³
Correctional Institutions	2,962.7	3,085.0	3,181.7	3,217.9	tbd
Community Services	360.8	377.3	387.5	409.8	tbd
Operations Support	150.2	169.1	169.5	174.5	tbd
Total	3,473.7	3,631.4	3,738.7	3,802.2	tbd

Conversely, projected FTEs for FY10-12 reflect total anticipated FTEs needed to operate the agency based on current operations. They do not reflect adjustments that may occur each fiscal year for vacancies or additional staffing needed if capital bonding requests are approved.

Table 9: Projected Agency FTEs by Division

FTEs by Division	Projected FY10	Projected FY11	Projected FY12
Correctional Institutions	3,445	3,449	3,449
Community Services	408	408	408
Operations Support	230	230	230
Total	4,084	4,087	4,087

Table 10: Actual and Projected Agency Salaries by Division (\$1 = 1,000)

Salaries by Division	Actual FY05	Actual FY06	Actual FY07	Actual FY08	Actual FY09 ²⁴	Projected FY10	Projected FY11	Projected FY12
Correctional Institutions	\$183,103	\$195,812	\$206,310	\$222,433	tbd	\$240,780	\$245,539	\$255,359
Community Services	\$22,260	\$23,828	\$24,870	\$27,739	tbd	\$28,118	\$28,118	\$29,243
Operations Support	\$10,792	\$12,663	\$12,974	\$14,129	tbd	\$18,041	\$18,041	\$18,763
Total	\$216,155	\$232,303	\$244,154	\$264,301	tbd	\$286,939	\$291,698	\$303,365

FY10, FY11, and FY12 projected salaries are based on laws of 2009 that include additional staffing due to projected offender increases. FY12 also includes an assumed four percent increase to the agency salary base to cover anticipated labor-negotiated increases for steps, across-the-board, retirement, and employer-paid insurance.

²³ FY09 FTE information cannot be finalized until October but will be reported in the 2010 Performance Report.

²⁴ FY09 salary budget information cannot be finalized until October but will be reported in the 2010 Performance Report.

D. Use of Private/Local Institutions to House Persons Committed to the Commissioner

The DOC rents beds from private and local facilities based on bed space needs. The average annual daily population for offenders committed to the commissioner but housed in private and local institutions follows.²⁵

Table 11: Actual and Projected Private/Local Institution Use

Actual FY05	Actual FY06	Actual FY07	Actual FY08	Actual FY09	Projected FY10	Projected FY11	Projected FY12
290	681	1,088	1,249	774	316	279	450

E. Cost of Inmate Health and Dental Care

Table 12: Actual and Projected Agency Inmate Health and Dental Care Cost (\$1 = 1,000)²⁶

Actual FY05	Actual FY06	Actual FY07	Actual FY08	Actual FY09	Projected FY10	Projected FY11	Projected FY12
\$30,833	\$33,394	\$35,340	\$38,401	tbd	\$44,910	\$46,408	\$48,316

FY10 and FY11 projected budgets are based on laws in place as of August 2009.

The FY12 projected budget includes an increase of \$1.2 million for contracted medical care and an assumed four percent increase to the salary base to cover anticipated labor-negotiated increases for steps, across-the-board, retirement, and employer-paid insurance.

F. Implementation and Use of Corrections Best Practices

Evidence-based practices (EBP) in corrections²⁷ are a series of practices demonstrated through hundreds of research studies to reduce crime. Research and measurement are the cornerstones of EBP. When implemented with a high degree of fidelity, the use of EBP reduces recidivism in a cost-effective manner.

Corrections EBPs include: measurement of the offender through the use of validated risk to reoffend and need assessments; use of motivational interviewing; development of a dynamic case plan; utilization of cognitive/behavioral programming and other proven interventions; and measurement of the effectiveness of the interventions offered.

²⁵ This projected usage of private and local institutions is based on population projections completed in October 2008 and may not accurately reflect the impact of statutory changes enacted in 2009.

²⁶ Does not include mental health or treatment costs

²⁷ National Institute of Corrections (NIC) Community Corrections Division Accession number 019342

Across all three delivery systems, Minnesota has made significant progress in implementation of a number of EBPs:

- Minnesota incarcerates only the most serious offenders (49th lowest incarceration rate per capita) while using community supervision for the vast majority of offenders, a best practice laid out in the Pew Report.²⁸
- All DOC field services and most counties in Minnesota use a validated, reliable risk/needs pre-screen and, when appropriate, the full assessment tool (the Youth Level of Service Inventory and the Adult Level of Service Inventory-Revised) to determine an offender's likelihood of reoffending and to assign offenders to the appropriate level of supervision.
- All DOC field agents are trained in the use of motivational interviewing, which helps offenders identify their stage of change, motivates them to make changes, and leads to development of the case plan.
- All DOC field agents are required to develop dynamic case plans that follow offenders through their supervision.
- Many DOC field agents are trained facilitators in the use of a cognitive-behavioral curriculum called "Thinking for a Change." Research shows that cognitive-behavioral curricula reduce recidivism with higher-risk offenders.
- All DOC agents use a variety of graduated sanctions in holding offenders accountable and helping offenders to change.
- Caseload size within the DOC is driven by workload study methodology from the National Institute of Corrections.
- The DOC currently emphasizes conducting EBPs with fidelity through a system of quality assurance that includes training, booster training, and peer and supervisory review.

In addition, the DOC is piloting a series of promising reentry practices that occur in three phases: the incarceration phase with reentry planning that starts at intake; a transition phase that focuses on release planning; and the community phase where supervision is focused connecting the offender to needed services in the community.

A full report on the implementation of EBPs in Minnesota is due to the legislature in 2011.

The DOC began other improvement efforts in 2005 through implementation of continuous improvement (Lean) activities. This was with the realization that there were opportunities for improvement in operations. As a state agency, it is imperative that quality programs be provided in an efficient and effective manner. In order to do this, the DOC must be strategic and use resources efficiently. Using Lean methods provides a common approach to process evaluation; links process-improvement efforts to the strategic plan; and provides tools for staff to map, measure, analyze, improve, and redesign processes. In addition, it allows staff to define the most critical parts of processes and work cooperatively with management to create solutions to pressing problems.

²⁸ PEW Center on the States. *One in 31: The Long Range of Corrections*, March 2009.

Since 2005, the DOC has trained almost 200 staff in various continuous improvement methods. To date, 26 projects have been completed with more scheduled for FY10. Some examples of the effectiveness of utilizing lean tools follow.

Victim Notification

Start of project: 80 tasks, 580 minutes
 End of project: 54 tasks, 318 minutes

MCF-Rush City Offender Job Assignments

Start of project: 17 days to fill vacancy
 22 steps in process
 17 non-value added steps
 End of project: 9 days to fill vacancy
 15 steps in process
 7 non-value added steps

Case Manager Responsibilities

Start of project: 134 tasks
 End of project: 81 tasks

One of the most significant added benefits of continuous improvement is to see the excitement and enthusiasm of staff involved in the projects. Once staff receive training and learn process improvement tools, they are ready to implement changes immediately. Many staff also start using the tools in their individual work areas and start thinking differently about how to accomplish tasks and processes.

G. Challenge Incarceration Program

The DOC began the Challenge Incarceration Program (CIP) for male offenders in 1992 and for female offenders in 1993. CIP is an alternative to long-term incarceration that saves prison beds and money by providing early release to adult offenders who complete a six-month boot camp. Offenders must meet certain statutory criteria for admission to CIP.

Table 13: Actual and Projected²⁹ Use of the Challenge Incarceration Program

	Actual FY05	Actual FY06	Actual FY07	Actual FY08	Actual FY09	Projected FY10	Projected FY11	Projected FY12
Number of CIP beds	112	112	112	186	186	186	186	186
Average daily population	112	111	111	138	125	177	177	177

²⁹ Projected average daily CIP population is based on 95 percent operating capacity