

LEGISLATIVELY ADOPTED 2007-09 KEY PERFORMANCE MEASURES

AGENCY-LINKED OREGON BENCHMARKS (OBM #) ADDED BY THE OREGON PROGRESS BOARD

NAME OF AGENCY: OREGON DEPARTMENT OF CORRECTIONS

KPMs With Benchmark Linkages

Mission: The mission of the Oregon Department of Corrections is to promote public safety by holding offenders accountable for their actions and reducing the risk of future criminal behavior.

Related Oregon Benchmarks (OBMs)

OBM 65 – Adult Recidivism

2007-09 KPM#	Legislatively Adopted KPMs for 2007-09	OBM #	Changes to 2005-07	Target 2008	Target 2009
1	Percentage of inmates in compliance with 40-hour work/education requirements of the constitution (Ballot Measure 17).	65	No Change	80%	80%
2	Percentage of high and medium-risk inmates that complete a program prioritized in their corrections plan.	65	New Wording & data	-	-
3	Percent of offenders on post-prison supervision convicted of a felony within three years of release from prison.	65	No Change	28.3%	28.0%
4	The rate of Class 1 assaults on individual staff per month (rate per 1000 employees).		New Wording & data	-	-
5	The rate of inmate walk-a-ways from outside work crews per month.		New Wording & data	1.0	1.0
7	Reduce the annual average electricity and natural gas usage. Measure on a BTU per square foot basis.		No Change	14,800	14,800
8	Number of inmates sanctioned for Level 1 misconducts—(monthly average/1,000 inmates).		New Wording & data	-	-
9	The number of escapes per year from secure-custody facilities (armed perimeter).		No Change	0.0	0.0
10	The number of escapes from DOC unarmed perimeter facilities.		New Wording & data	0.0	0.0
11	Percent of inmates who successfully complete transitional leave.		No Change	88.0%	88.0%
13	Percent of customers rating their satisfaction with the agency customer service as “good” or “excellent”: overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.		No Change		
14	Percent of total inmate care encounters that occur offsite.		New	1.0	1.0
15	Number of workers compensation time loss days per 100 employees on a fiscal year basis.		New		

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<i>2005-07 KPM#</i>	<i>PROPOSED DELETIONS of 2005-07 Key Performance Measures (KPMs)</i>	Target 2008	Target 2009
6	Rate of workers compensation time loss claims per 100 employees on a fiscal year basis.	1.30	1.30
12	Percent of release plans to the Board of Parole & Post-Prison Supervision at least 60 days prior to projected release date	85%	85%

For links to high-level outcomes and Oregon Benchmarks reference the agency’s Budget Form 107BF04a.

LEGISLATIVE FISCAL OFFICE RECOMMENDATION:

The Department of Corrections has reviewed their performance measures and made significant changes in many of them. Some are wording changes which will require little or no changes to the underlying core data while others will require new data sets. LFO’s recommendations have taken into account the need to continue measures or create measures which currently have data available which will provide some historical reference. While the agency has developed a new health care related measure to control outside medical costs, there is still no measure for the overall health condition of inmates. LFO has asked the agency to continue to seek such a measure but understands the difficulty of this given the aging population.

Many of the newly worded measures do not have data or targets as of this time. For many of these the data is readily available in the agency’s databases. LFO recommends that the agency gather the necessary data and set targets as soon as possible; and provide them to the LFO and Budget and Management analysts as soon as possible. If the analysts determine that further legislative review is necessary, the agency can have the targets reviewed and approved by the Joint Legislative Audit Committee.

Adopt the measures with the following changes:

1. Replace the KPM which measured the “percentage of the inmate’s correction plan completed while at DOC” (currently #2) with “percentage of high and medium-risk inmates that complete a program prioritized in their corrections plan”. The current KPM applies to all inmates while many of those inmates who are at a lower risk of re-offending do not receive cognitive or A/D services. The proposed KPM only applies to those inmates most likely to receive the services. While LFO agrees with the

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approach and direction the agency would like to move it is concerned that the measure is met with the completion of a single program in their corrections plan. LFO would recommend that the agency look at a measure which provides a percentage of programs completed or a greater number of programs. LFO suggests going ahead with this proposed measure and re-evaluating next session since it would use the same data set.

2. Change the targets on KPM #3 to reflect the increased investment in transitional and cognitive programs. In addition, there is a major increase in the community corrections funding which could affect this KPM. The 2006 figure was also below the 2008 target.
3. Change the wording on the current KPM #4 from “rate of Class 1 assaults on staff per month (1/1000 employees)” to “rate of class 1 assaults on individual staff per month (rate per 1,000 employees)”. This change reflects the purpose of the measure which is the safety of staff. The current KPM measured the number of assaults not the number of staff assaulted. The proposed wording uses the same data set and will immediately have history available.
4. Change the wording on the current KPM #5 from “rate of inmate walk-a-ways from minimum custody, outside work crews per month” to the number of inmate walk-a-ways from outside work crews per month”. The proposed wording recognizes the new 5 level classification system with the removal of the reference to “minimum custody”. The same data set is used and will immediately have history available.
5. Reduce the target on KPM #7 to better reflect the past experience and the hope that as the newer facilities come on line they would have lower energy needs. LFO recommends lowering the targets to 14,800 per sq foot per month.
6. Change the wording on the current KPM #8 from “number of sanctions imposed for Level 1 misconducts (monthly average/1,000 inmates for the first quarter of each year)” to “number of inmates sanctioned for Level 1 misconducts (monthly average per 1,000 inmates)”. The change refocuses from the total number of sanctions to the number inmates sanctioned. Since there may be a number of sanctions in a single incident, the focus will be on the behavior of inmates (one sanction is bad enough). The change also will measure the entire year and just sanctions in the 1st quarter of the year. The same data set is used and will immediately have history available.

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7. Change the wording on the current KPM #10 from “number of escapes from DOC minimum-custody facilities” to “number of escapes from DOC unarmed perimeter facilities”. The proposed change recognizes the new 5-level classification system.
8. Increase the target for KPM #11 to reflect experience for the current targets of 80% to 88% which provides an incentive to shoot for. The 2006 actual was 85.3% so 88% is within reach.
9. Eliminate current KPM #12 which measures the percent of release plans transmitted to the Board of Parole and Post Prison Supervision within 60 days of release. They have exceeded 90% but they can not necessarily reach 100% since release dates can often change. The agency should continue to measure this but not as a KPM. The measure also did not measure the quality of the release plan.
10. As part of the customer service measure the agency should look at surveying family members in a way similar to what is being planned by the Oregon Youth Authority.
11. Add a new KPM (#14) which measures the “percent of total inmate care encounters that occur offsite”. This will provide a measure of the costs which are the hardest to control – for services provided outside of the prison walls.
12. Add a new KPM (#15) which measures “number of workers’ compensation time loss days per 100 employees on a fiscal year basis”. This replaces the current KPM which only measured the number of claims and not the seriousness of the claim and the actual lost work days. Loss-time data history is available to provide history for this measure.

SUB-COMMITTEE ACTION:

The Subcommittee adopted the LFO recommendations.