

Oklahoma Department of Corrections
Strategic Plan
FY 2020 – FY 2023



Contents

| | |
|-------------------------|----|
| Mission Statement | 3 |
| Goals | 3 |
| Objective I.1 | 4 |
| Objective I.2 | 4 |
| Objective II.1 | 6 |
| Objective II.2 | 6 |
| Objective II.3 | 6 |
| Objective II.4 | 7 |
| Objective III.1 | 8 |
| Objective III.2 | 8 |
| Objective III.3 | 8 |
| Objective IV.1 | 9 |
| Objective V.1 | 10 |
| Objective V.2 | 10 |
| Objective V.3 | 10 |
| Objective VI.1 | 11 |
| Objective VI.2 | 11 |
| Objective VII.1 | 12 |
| Objective VII.2 | 12 |
| Tables | 13 |



Mission Statement

The core mission of the Oklahoma Department of Corrections is to protect the public and increase public safety, by promoting a safe working environment for the staff and encouraging positive change in inmate/offender behavior through successful reentry and rehabilitative programs.

In support of the agency's mission:

- The agency will protect the public by maintaining those remanded to its custody under the appropriate level of confinement or supervision for the duration of their sentence.
- Employees will be provided a safe, secure, and positive working environment.
- Humane supervision and appropriate conditions of confinement will be provided to inmates/offenders.
- Approved programs will be provided to eligible inmates/offenders in order to promote law-abiding behavior.
- The agency will promote efficiency and effectiveness in all phases of correctional operations.

Goals

Goals and objectives are built around the agency's commitment to public safety and rehabilitation and serve to guide our performance in carrying out our mission. These goals include:

- I. Provide for the safety of the correctional staff and inmates/offenders by maintaining an organized and disciplined system of operations that promotes stability in the institutions.
- II. Reduce criminal behavior through programmatic and treatment methods that demonstrate measurable change in behavior, in an effort to reduce recidivism.
- III. Provide a system of appropriate, timely and quality medical and mental health services to the incarcerated population.
- IV. Recruit, develop and retain a high-performing and diverse workforce.
- V. Coordinate and direct all financial transactions for the agency to ensure adherence to policies and procedures, generally accepted accounting principles, and rules established by the authoritative governing bodies.
- VI. Maintain and repair the agency's infrastructure and assets while minimizing losses and eliminating waste.
- VII. Implement a modern Electronic Offender Management System that allows offender data to be captured and managed from a single sign on system.



Goal I – Provide for the safety of the correctional staff and inmates/offenders by maintaining an organized and disciplined system of operations that promotes stability in the institutions.

Objective I.1

Manage the changing composition of the inmate population through annual review of population demographics to better inform agency decision-making regarding agency operational resources.

Strategy I.1

- Review population data points to determine inmate housing and facility staffing needs
- Decrease the number of temporary beds in the state system
- Decrease reliance on contracted beds

Performance Indicators I.1

- Number of temporary beds [Table 1](#)
- Number of contracted beds [Table 2](#)
- Number of receptions [Table 3](#)
- Number of discharges [Table 4](#)
- FY incarcerated population [Table 5](#)
- Number of offenders under community supervision [Table 6](#)
- Track three year recidivism rate [Table 7](#)

Objective I.2

Promote compliance with American Correctional Association (ACA) and Prison Rape Elimination Act (PREA) standards in facilities.

Strategy I.2

- Begin process for conducting ACA assessments of each ODOC facility on a recurring basis
- Conduct ACA and PREA training with facility staff
- Monitor contracted facilities for compliance with contractual agreement of PREA standards
- Conduct audits on private prisons for contractual compliance with agreed upon policies and continued ACA compliance

Performance Indicators I.2

- Number of annual operational audits conducted, affecting compliance with ACA standard requirements [Table 8](#)
- Number of PREA Assessments with findings conducted
- Number of ACA and PREA Compliance Manager trainings conducted



- Number of Department of Justice (DOJ) and PREA “Meets Standard” findings
- Number of operational audit findings related to compliance with ACA standards



Goal II – Reduce criminal behavior through programmatic and treatment methods that demonstrate measurable change in behavior, in an effort to reduce recidivism.

Objective II.1

Expand correctional programming (Education, Substance Abuse Treatment, Cognitive Behavioral, Vocational and Reentry Services) to address criminogenic behaviors and aid in the inmate's return to the community.

Strategy II.1

- Maximize space and resources to allow the greatest number of program participations and completions, with a minimum of 5% increase in programmatic participation slots by 2021
- Continue to modify, enhance, and evaluate programmatic offerings to ensure effectiveness and efficiency
- Engage with other state agency and community partners for program development and reentry services

Performance Indicators II.1

- Annual system level review of programmatic offerings based on program participations, completions, available resources and population needs **Table 9**

Objective II.2

Expand vocational partnerships with Career Tech, Oklahoma Correctional Industries (OCI) and community partners to provide more vocational programming opportunities.

Strategy II.2

- Identify vocational needs and potential community partners open for expansion of vocational programming
- Identify and maximize potential space and resources at the facility level and in the community for vocational expansion

Performance Indicators II.2

- Number of vocational programming offerings
- Number of community partners identified
- Number of inmates who receive certification for a vocational skill **Table 10**

Objective II.3

Ensure every inmate is given the opportunity to receive assistance with reentry resources prior to being released from custody.

Strategy II.3

- Increase participation in reentry programs and services
- Provide inmates with resources and contacts that assist with opportunities for gainful employment upon release



- Expand reentry services implemented by volunteers and community partners

Performance Indicators II.3

- Participations & Completions in Reentry Programming **Table 11**
- Review reentry program offerings annually for maximization of agency resources

Objective II.4

Maximize community resources and partner with external stakeholders to improve reentry services and create a seamless transition into society.

Strategy II.4

- Build and maintain a resource compendium of community resources for use by case management, reentry personnel, and community partners
- Strengthen community partnerships and involvement in the reentry process through expanded pre and post release activities
- Offer annual transitional training conferences for community partners and staff to share resources and network

Performance Indicators II.4

- Number of active community partners registered through volunteer system **Table 12**
- Number of active community partners providing reentry and transitional services.
- Track the completion of annual training conferences



Goal III – Provide a system of appropriate, timely, and quality medical and mental health services to the incarcerated population.

Objective III.1

Continue to evaluate and treat inmates with Hepatitis C in an effort to eradicate the disease and offset long-term costs associated with end stage liver diseases.

Strategy III.1

- Continued monitoring and workup for treatment of inmates in the Hepatitis C chronic clinic
- Develop an “opt-out” protocol to ensure testing of all new receptions into custody

Performance Indicators III.1

- Fiscal year report on the number of individuals treated for Hepatitis C **Table 13**

Objective III.2

Develop specialty medical housing units for step-down medical care from hospitalization and housing of dementia patients.

Strategy III.2

- Renovate or build unit(s) for inmates with complex medical needs near the Oklahoma City and/or Tulsa areas
- Equip units to offer step down care from hospitalizations and long-term care for those with dementia

Performance Indicators III.2

- Identify inmates with dementia with specialized management needs

Objective III.3

Reduce self-harm and suicide among the inmate population.

Strategy III.3

- Continue training of all newly hired staff on suicide prevention
- Continue annual training of all existing staff on suicide prevention
- Continue to maintain certified safe cells and safety equipment (e.g., safety smocks, safety blankets)

Performance Indicators III.3

- Track the completion of suicide prevention training by the end of the fiscal year by all employees
- Monitor fiscal year suicide completion rate with target rate below national average of 16/100,000 **Table 14**



Goal IV – Recruit, develop, and retain a high-performing and diverse workforce.

Objective IV.1

Implement systemic review of Human Resources processes.

Strategy IV.1

- Reorganize human resources assets agency-wide to realign resources, refine application, interview, background and current onboarding processes across the agency
- Obtain market data, to develop a comprehensive compensation strategy to effectively compete for quality applicants
- Evaluate automated timekeeping systems to reduce payroll delays, increase accuracy and decrease data entry cost
- Define optimum staffing to institute alternate work schedules, reduce mandatory overtime and improve working conditions

Performance Indicators IV.1

- Number of applicants by job title
- Fiscal year review of employee turnover rate reduction **Table 15**



Goal V – Coordinate and direct all financial transactions for the agency to ensure adherence to policies and procedures, generally accepted accounting principles, and rules established by the authoritative governing bodies.

Objective V.1

Enhance compliance with state authoritative governing bodies.

Strategy V.1

- Adopt standardized practices to ensure financial reporting is consistent throughout agency
- Establish systems controls and procedures for financial and accounting systems

Performance Indicators V.1

- Reduction in the number of settlement agreements
- Reduction in error findings on internal and external audits

Objective V.2

Improve annual budgeting and business planning to align with the agency's strategic plan.

Strategy V.2

- Prepare statements and reports of estimated future expenditures and revenue/appropriations
- Conduct budget planning sessions with each unit/division manager and executive leadership

Performance Indicators V.2

- Trending report accuracy within 5% of actual budget
- Number of budget revision processed annually

Objective V.3

Improve internal financial technology.

Strategy V.3

- Launch standardized financial record keeping software
- Implementation of additional modules within PeopleSoft for inventory, receiving, projects, capital, accounts receivable, purchase requests and budget items
- Installation of inmate kiosks for canteen orders, trust fund balance inquiries, telephone balance inquiries and requests for disbursements

Performance Indicators V.3

- Elimination of manual data-entry forms
- Reduction in the number of Business Services staff



Goal VI – Maintain and repair the agency’s infrastructure and assets while minimizing losses and eliminating waste.

Objective VI.1

Improve the safety, security, and functionality of our facilities through infrastructure advancements.

Strategy VI.1

- Inspect and identify physical deficiencies in facility infrastructure

Performance Indicators VI.1

- Enhance energy efficiency where feasible
- Purchase energy efficient and cost-effective equipment
- Define, estimate, and schedule new capital improvement projects based on priority
- Enhance the use of the Upkeep work order system to respond to maintenance requests by Construction and Maintenance (C&M) staff and facility maintenance staff

Objective VI.2

Prioritize the agency’s \$116.5 million Bond Initiative program for facility improvements.

Strategy VI.2

- Develop and implement innovative, cost-effective infrastructure upgrades

Performance Indicators VI.2

- Replace HVAC, roofing, waterlines, etc., to provide a safe environment for staff and offenders
- Utilize C&M staff along with offenders for the work force where possible to achieve cost savings to be used elsewhere



Goal VII – Implement a modern Electronic Offender Management System that allows offender data to be captured and managed from a single sign on system.

Objective VII.1

Develop a “Request for Proposal” (RFP) for an Electronic Offender Management System that meets the needs of the agency.

Strategy VII.1

- Secure funding for implementation of a new Electronic Offender Management System
- Work with OMES procurement to field a full RFP process
- Conduct contracting with selected vendor
- Create timeline for system development, staff training and implementation

Performance Indicators VII.1

- Secure ongoing funding for project implementation over the next five years
- Establish project timeline with cost estimates and deliverables

Objective VII.2

Move the agency computing platform to Office 365 to improve compatibility and efficiency.

Strategy VII.2

- Ensure all staff computers in the agency are at or above Dell model 7010 or equivalent

Performance Indicators VII.2

- Create training profiles and user education modules that allows all agency staff/volunteer users to switch to Office 365
- Clean up all costs associated with ending license cycles for Outlook and other applications previously bought through enterprise or individual licensing.



Tables

Table 1

[Back to Performance Indicators I.1](#)

| | | | | | |
|---|----------------|----------------|----------------|----------------|----------------|
| <i>Offender Services/Classification & Population</i> | | | | | |
| Table 1 | | | | | |
| Goal I | | | | | |
| Provide for the safety of the correctional staff and inmates/offenders by maintaining an organized and disciplined system of operations that promotes stability in the institutions | | | | | |
| KPM I.1 | | | | | |
| Manage the changing composition of the inmate population through annual review of population demographics to better inform agency decision-making regarding agency operational resources. | | | | | |
| KPM Description | | | | | |
| Decrease the number temporary beds in the state system | | | | | |
| Unit of Measure (people, projects, Hrs, FTE, %,etc.) | | | | | |
| Number of temporary beds in the state system | | | | | |
| Actuals | | Targets | | | |
| FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 |
| 2,065 | 2,065 | 2,000 | 1,900 | 1,900 | 1,900 |



Table 2

[Back to Performance Indicators I.1](#)

| | | | | | |
|---|----------------|----------------|----------------|----------------|----------------|
| <i>Offender Services/Classification & Population</i> | | | | | |
| Table 2 | | | | | |
| Goal I | | | | | |
| Provide for the safety of the correctional staff and inmates/offenders by maintaining an organized and disciplined system of operations that promotes stability in the institutions | | | | | |
| KPM I.1 | | | | | |
| Manage the changing composition of the inmate population through annual review of population demographics to better inform agency decision-making regarding agency operational resources. | | | | | |
| KPM Description | | | | | |
| Decrease reliance on contracted beds | | | | | |
| Unit of Measure (people, projects, Hrs, FTE, %,etc.) | | | | | |
| Number of contract beds (private prisons, halfway houses and contract county jails annual weekly average excluding out count) | | | | | |
| Actuals | | Targets | | | |
| FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 |
| 7,092 | 6,911 | 6,558 | 6,500 | 6,500 | 6,500 |



Table 3

[Back to Performance Indicators I.1](#)

| | | | | | |
|---|----------------|----------------|----------------|----------------|----------------|
| <i>Offender Services/Classification & Population</i> | | | | | |
| Table 3 | | | | | |
| Goal I | | | | | |
| Provide for the safety of the correctional staff and inmates/offenders by maintaining an organized and disciplined system of operations that promotes stability in the institutions | | | | | |
| KPM I.1 | | | | | |
| Manage the changing composition of the inmate population through annual review of population demographics to better inform agency decision-making regarding agency operational resources. | | | | | |
| KPM Description | | | | | |
| Monitor fiscal year receptions | | | | | |
| Unit of Measure (people, projects, Hrs, FTE, %,etc.) | | | | | |
| Total number of receptions at the end of each state fiscal year | | | | | |
| Actuals | | Targets | | | |
| FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 |
| 10,777 | 9,384 | 9,300 | 9,300 | 9,300 | 9,300 |



Table 4

[Back to Performance Indicators I.1](#)

| <i>Offender Services/Classification & Population</i> | | | | | |
|---|----------------|----------------|----------------|----------------|----------------|
| Table 4 | | | | | |
| Goal I | | | | | |
| Provide for the safety of the correctional staff and inmates/offenders by maintaining an organized and disciplined system of operations that promotes stability in the institutions | | | | | |
| KPM I.1 | | | | | |
| Manage the changing composition of the inmate population through annual review of population demographics to better inform agency decision-making regarding agency operational resources. | | | | | |
| KPM Description | | | | | |
| The number of inmates that have completed the incarcerated portion of their sentence during each fiscal year | | | | | |
| Unit of Measure (people, projects, Hrs, FTE, %,etc.) | | | | | |
| Total number of inmates who have discharged at the end of each state fiscal year | | | | | |
| Actuals | | Targets | | | |
| FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 |
| 10,056 | 9,829 | 10,000 | 9,800 | 9,800 | 9,800 |



Table 5

[Back to Performance Indicators I.1](#)

| | | | | | |
|---|----------------|--------------------|----------------|----------------|----------------|
| <i>Data & Statistical Analysis</i> | | | | | |
| Table 5 | | | | | |
| Goal I | | | | | |
| Provide for the safety of the correctional staff and inmates/offenders by maintaining an organized and disciplined system of operations that promotes stability in the institutions. | | | | | |
| KPM I.1 | | | | | |
| Manage the changing composition of the inmate population through annual review of population demographics to better inform agency decision-making regarding agency operational resources. | | | | | |
| KPM Description | | | | | |
| Incarcerated population at the end of each fiscal year | | | | | |
| Unit of Measure (people, projects, Hrs, FTE, %,etc.) | | | | | |
| Annual weekly average of the number of inmates incarcerated in state and private facilities | | | | | |
| Actuals | | Projections | | | |
| FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 |
| 26,991 | 26,839 | 26,000 | 26,000 | 26,000 | 26,000 |



Table 6

[Back to Performance Indicators I.1](#)

| | | | | | |
|---|----------------|----------------|----------------|----------------|----------------|
| <i>Community Supervision</i> | | | | | |
| Table 6 | | | | | |
| Goal I | | | | | |
| Provide for the safety of the correctional staff and inmates/offenders by maintaining an organized and disciplined system of operations that promotes stability in the institutions. | | | | | |
| KPM I.1 | | | | | |
| Manage the changing composition of the inmate population through annual review of population demographics to better inform agency decision-making regarding agency operational resources. | | | | | |
| KPM Description | | | | | |
| Offenders under Community Supervision | | | | | |
| Unit of Measure (people, projects, Hrs, FTE, %,etc.) | | | | | |
| Annual weekly average of offenders under community supervision by type (GPS, PPCS, Community Sentencing, Parole and Probation) | | | | | |
| Actuals | | Targets | | | |
| FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 |
| 34,400 | 33,038 | 32,106 | 32,000 | 32,000 | 32,000 |



Table 7

[Back to Performance Indicators I.1](#)

| | | | | | |
|---|----------------|--------------------|----------------|----------------|----------------|
| Data & Statistical Analysis | | | | | |
| Table 7 | | | | | |
| Goal I | | | | | |
| Provide for the safety of the correctional staff and inmates/offenders by maintaining an organized and disciplined system of operations that promotes stability in the institutions. | | | | | |
| KPM I.1 | | | | | |
| Manage the changing composition of the inmate population through annual review of population demographics to better inform agency decision-making regarding agency operational resources. | | | | | |
| KPM Description | | | | | |
| Track three year recidivism rate | | | | | |
| Unit of Measure (people, projects, Hrs, FTE, %,etc.) | | | | | |
| Percentage of inmates/offenders returning to incarceration in the Oklahoma within three years following release from prison. | | | | | |
| Actuals | | Projections | | | |
| FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 |
| 24.77% | 25.06% | 24.66% | 25.00% | 25.00% | 25.00% |



Table 8

[Back to Performance Indicators I.2](#)

| | | | | | |
|--|--|---|---|---|---|
| <i>Auditing and Compliance</i> | | | | | |
| Table 8 | | | | | |
| Goal I | | | | | |
| Provide for the safety of the correctional staff and inmates/offenders by maintaining an organized and disciplined system of operations that promotes stability in the institutions. | | | | | |
| KPM I.2 | | | | | |
| Promote compliance with American Correctional Association (ACA) and Prison Rape Elimination Act (PREA) standards in facilities. | | | | | |
| KPM Description | | | | | |
| Conduct operational audits on all state owned/operated/contracted institutions, community corrections centers and probation and parole divisions. | | | | | |
| Unit of Measure (people, projects, Hrs, FTE, %,etc.) | | | | | |
| Number of operational audits (OPA), biannual facility audits and environmental health and safety audits (EHS) conducted during the fiscal year | | | | | |
| Actuals | | | Targets | | |
| FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 |
| OPA Annual 24 Biannual 48 EHS Annual 3 | OPA Annual 24 Biannual 48 EHS Annual 3 | OP Annual 24 Biannual 48 EHS Annual 3 | OP Annual 24 Biannual 48 EHS Annual 3 | OP Annual 24 Biannual 48 EHS Annual 3 | OP Annual 24 Biannual 48 EHS Annual 3 |



Table 9

[Back to Performance Indicators II.1](#)

| <i>Offender Services/Programs</i> | | | | | |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|
| Table 9 | | | | | |
| Goal II | | | | | |
| Reduce criminal behavior through programmatic and treatment methods that demonstrate measurable change in behavior, in an effort to reduce recidivism | | | | | |
| KPM II.1 | | | | | |
| Expand correctional programming (Education, Substance Abuse Treatment, Cognitive Behavioral, Vocational and Reentry Services) to address criminogenic behaviors and aid in the inmate's return to the community | | | | | |
| KPM Description | | | | | |
| Annual system level review of programmatic offerings based on program participations, completions, available resources and population needs. | | | | | |
| Unit of Measure (people, projects, Hrs, FTE, %,etc.) | | | | | |
| Programmatic participant totals by programmatic type at the end of each fiscal year | | | | | |
| Actuals | | Targets | | | |
| FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 |
| Education - 8,316 | Education - 8,299 | Education - 8,506 | Education - 8,700 | Education - 8,900 | Education - 9,000 |
| Sub. Abuse - 2,131 | Sub. Abuse - 2,460 | Sub. Abuse - 2,522 | Sub. Abuse - 2,580 | Sub. Abuse - 2,600 | Sub. Abuse - 2,700 |
| Cog. Beh. - 7,405 | Cog. Beh. - 7,680 | Cog. Beh. - 7,872 | Cog. Beh. - 8,000 | Cog. Beh. - 8,100 | Cog. Beh. - 8,250 |
| Reentry - 5,191 | Reentry - 4,541 | Reentry - 4,655 | Reentry - 4,700 | Reentry - 4,800 | Reentry - 5,000 |



Table 10

[Back to Performance Indicators II.2](#)

| | | | | | |
|--|----------------|----------------|----------------|----------------|----------------|
| <i>Offender Services/Programs</i> | | | | | |
| Table 10 | | | | | |
| Goal II | | | | | |
| Reduce criminal behavior through programmatic and treatment methods that demonstrate measurable change in behavior, in an effort to reduce recidivism. | | | | | |
| KPM II.2 | | | | | |
| Expand vocational partnerships with Career Tech, Oklahoma Correctional Industries (OCI) and community partners to provide more vocational programming opportunities. | | | | | |
| KPM Description | | | | | |
| Number of inmates who receive certification for a vocational skill | | | | | |
| Unit of Measure (people, projects, Hrs, FTE, %,etc.) | | | | | |
| Number of inmates participating in vocational programs at the end of the fiscal year | | | | | |
| Actuals | | Targets | | | |
| FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 |
| 2,099 | 1,862 | 1,909 | 1,950 | 2,000 | 2,100 |



Table 11

[Back to Performance Indicators II.3](#)

| | | | | | |
|--|----------------|----------------|----------------|----------------|----------------|
| <i>Offender Services/Programs</i> | | | | | |
| Table 11 | | | | | |
| Goal II | | | | | |
| Reduce criminal behavior through programmatic and treatment methods that demonstrate measurable change in behavior, in an effort to reduce recidivism. | | | | | |
| KPM II.3 | | | | | |
| Ensure every inmate is given the opportunity to receive assistance with reentry resources prior to being released from custody | | | | | |
| KPM Description | | | | | |
| Participations & Completions in Reentry Programming Number of reentry program offerings (reviewed annually) for maximization of agency resources | | | | | |
| Unit of Measure (people, projects, Hrs, FTE, %,etc.) | | | | | |
| Total number of inmates participating in reentry programs (Principle Life Skills and Victim Impact) at the end of each fiscal year | | | | | |
| Actuals | | Targets | | | |
| FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 |
| 5,191 | 4,541 | 4,655 | 4,700 | 4,800 | 5,000 |



Table 12

[Back to Performance Indicators II.4](#)

| | | | | | |
|---|----------------|----------------|----------------|----------------|----------------|
| <i>Offender Services/Programs</i> | | | | | |
| Table 12 | | | | | |
| Goal II | | | | | |
| Reduce criminal behavior through programmatic and treatment methods that demonstrate measurable change in behavior, in an effort to reduce recidivism. | | | | | |
| KPM II.4 | | | | | |
| Maximize community resources and partner with external stakeholders to improve reentry services and create a seamless transition into society | | | | | |
| KPM Description | | | | | |
| Number of active community partners represented through DOC volunteers providing reentry services and programs Number of active community partners providing reentry and transitional services | | | | | |
| Unit of Measure (people, projects, Hrs, FTE, %,etc.) | | | | | |
| Number of partnership organizations at the end of the fiscal year | | | | | |
| Actuals | | Targets | | | |
| FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 |
| 28 | 40 | 41 | 42 | 43 | 44 |



Table 13

[Back to Performance Indicators III.1](#)

| | | | | | |
|--|--------------------|---------------------|---------------------|---------------------|---------------------|
| <i>Offender Services/Rehabilitative Services</i> | | | | | |
| Table 13 | | | | | |
| Goal III | | | | | |
| Provide a system of appropriate, timely and quality medical and mental health services to the incarcerated population. | | | | | |
| KPM III.1 | | | | | |
| Continue to evaluate and treat inmates with Hepatitis C in an effort to eradicate a disease and offset long-term costs associated with end stage liver diseases. | | | | | |
| KPM Description | | | | | |
| Annual report on the number of individuals treated for Hepatitis C | | | | | |
| Unit of Measure (people, projects, Hrs, FTE, %,etc.) | | | | | |
| Number of inmates treated at the end of the fiscal year | | | | | |
| Actuals | | Targets | | | |
| FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 |
| 31 inmates treated | 43 inmates treated | 500 inmates treated | 500 inmates treated | 600 inmates treated | 600 inmates treated |



Table 14

[Back to Performance Indicators III.3](#)

| | | | | | |
|--|----------------|--------------------------------------|----------------|----------------|----------------|
| <i>Offender Services/Rehabilitative Services</i> | | | | | |
| Table 14 | | | | | |
| Goal III | | | | | |
| Provide a system of appropriate, timely and quality medical and mental health services to the incarcerated population. | | | | | |
| KPM I.1 | | | | | |
| Reduce self-harm and suicides among the inmate population | | | | | |
| KPM Description | | | | | |
| Monitor fiscal year suicide completion rate with the target rate below the national average of 16/100,000 | | | | | |
| Unit of Measure (people, projects, Hrs, FTE, %,etc.) | | | | | |
| Number of completed suicides (national average - 16/100,000) | | | | | |
| Actuals | | | Targets | | |
| FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 |
| 6 (22/100,000) | 3 (11/100,000) | 3 (as of 11/25/19) ((11/100,000)) | 0 | 0 | 0 |



Table 15

[Back to Performance Indicators IV.1](#)

| | | | | | |
|--|----------------|----------------|----------------|----------------|----------------|
| <i>Human Resources</i> | | | | | |
| Table 15 | | | | | |
| Goal IV | | | | | |
| Recruit, develop, and retain a high-performing and diverse workforce | | | | | |
| KPM IV.1 | | | | | |
| Implement systemic review of Human Resources processes. | | | | | |
| KPM Description | | | | | |
| Fiscal year review of employee turnover rate reduction | | | | | |
| Unit of Measure (people, projects, Hrs, FTE, %,etc.) | | | | | |
| Annual percentage of turnover of full-time employees | | | | | |
| Actuals | | Targets | | | |
| FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 |
| 22% | 21% | 19% | 17% | 16% | 14% |

