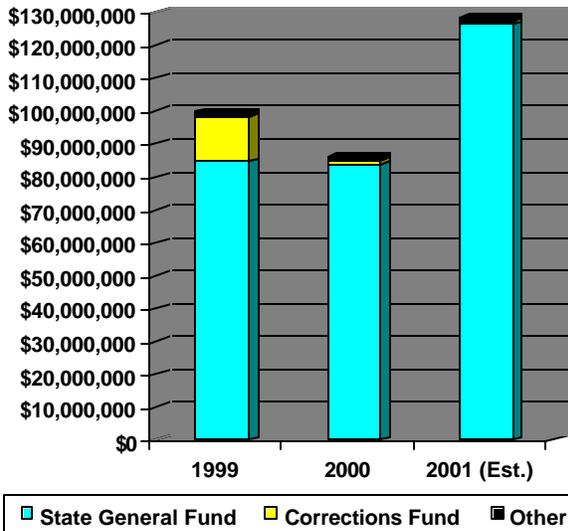


Department of Corrections Support Services

Services: Support Services is one of five subprograms under the Prison Operations program in the Department of Corrections. Its mission is to provide administrative and technical support for functions associated with inmate incarceration. Support Services includes a wide range of program functions, some directly affecting inmates or families, such as classifying inmates' custody levels, calculating sentence lengths, or placing inmates in protective segregation. Other functions support fiscal or administrative activities such as inmate stores, maintenance, and warehouse management.

Revenues: \$128.6 million (estimated)
(fiscal year 2001)



Personnel: 1,177.5 full-time equivalents

90 at the Department's central office

1,087.5 at the various prison facilities

Program Goals (Fiscal Years 2001-03):

Although the Support Services area covers 12 functions, the Department has established only 2 goals:

1. To reduce costs in the prisons; and
2. To process requests for Protective Segregation consistent with the parameters outlined in Department policy.

The Department should consider establishing additional goals for Support Services. Currently, there are no goals for important functions, such as inmate classification and time computation for inmates' sentence lengths.

Further, the first goal, reducing prison costs, is overly broad and does not provide sufficient guidance on specific program costs to be included. For example, the Department has not identified specific areas to reduce prison costs.

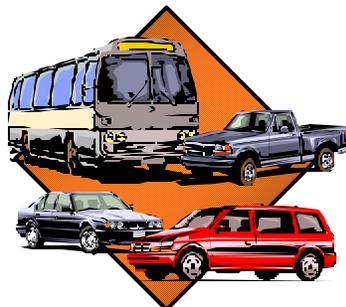
Equipment: 1,979 vehicles at an original purchase cost of over \$35 million

91 buses

539 cars

470 vans

879 trucks



Adequacy of Performance Measures:

The Department has developed two performance measures for the first goal, which is to lower costs at the prisons. Specifically, the Department has developed an input and output measure, but has not developed outcome, efficiency, and quality measures for this goal. The input measure tracks the amount of operating costs at the prisons, and the output measure tracks the percent reduction in costs at the prisons. The performance measures for this goal could also be more specific. For example, the output measure refers to “percent of reduction in costs” without reference to specific areas where cost reductions could be realized.

The Department has also developed two performance measures for the second goal, which is to properly process inmates’ requests for Protective Segregation. Similar to the first goal, the Department has developed an input and an output measure, but has not developed outcome, efficiency, and quality measures for this goal. The input measure tracks the average number of days needed to review an inmate’s Protective Segregation request. The output measure tracks the reduction in the number of days to process an inmate’s Protective Segregation request. While both of these measures track the process for requesting Protective Segregation, they do not examine outcomes of the program. Potential outcomes could include such things as reductions in inmate assaults or homicides.