



DEPARTMENT OF CORRECTIONS

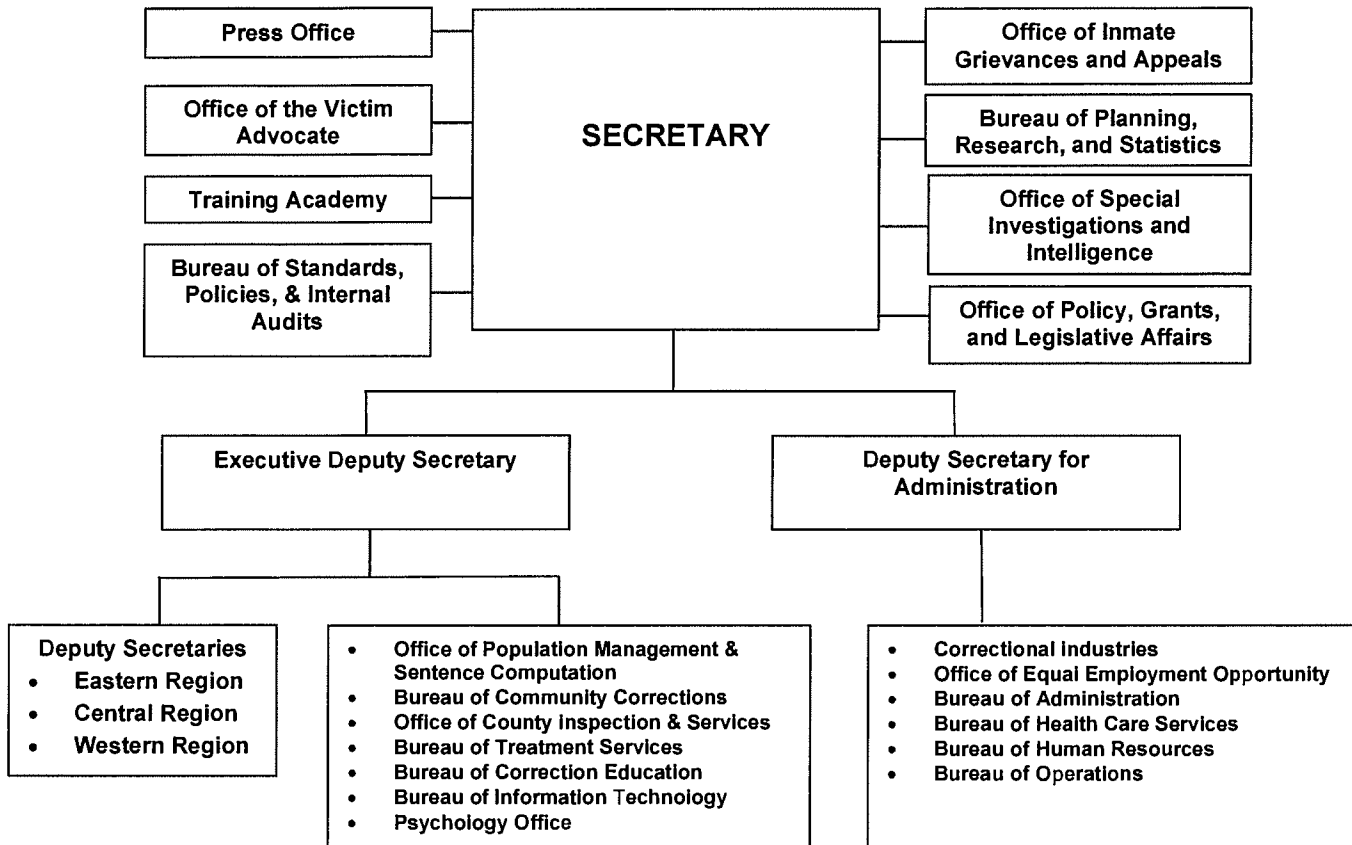
The mission of the Department of Corrections is to reduce criminal behavior by providing individualized treatment and education to offenders, resulting in successful community reintegration through accountability and positive change.

The department maintains a state system for the custody and rehabilitation of convicted criminals. Included within this system are residential programs to provide inmates with supervision, counseling and treatment, enabling them to satisfactorily adjust to society.

Programs and Goals

Institutionalization of Offenders: *To decrease the recurrence of crime by replacing criminal behavior with socially acceptable behavior.*

Organization Overview



- **Executive Deputy Secretary** is responsible for Population Management and Sentence Computation, Community Corrections, County Inspection and Services, Treatment Services, Correction Education, Information Technology, Psychology, and Regional Office Deputies.
- **Regional Office Deputy Secretaries** oversee the operations of correctional facilities located in their geographic region.
- **Deputy Secretary for Administration** is responsible for Correctional Industries, Equal Employment Opportunity, Administration, Health Care Services, Human Resources, and Operations.

Authorized Complement

2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual
16,215	16,180	16,157	15,965	15,965

Summary by Fund and Appropriation

(Dollar Amounts in Thousands)

	2013-14 ACTUAL	2014-15 AVAILABLE	2015-16 BUDGET
GENERAL FUND:			
<i>Institutional:</i>			
General Government Operations.....	\$ 32,023	\$ 33,253	\$ 34,746
(A) County Training.....	110	259	256
(A) Miscellaneous.....	4	21	24
Subtotal.....	<u>\$ 32,137</u>	<u>\$ 33,533</u>	<u>\$ 35,026</u>
Medical Care.....	235,055	229,150	260,981
(A) AIDS SPBP Rebates.....	0	18,000	0
(A) Medical Co-payment.....	357	480	480
(A) Miscellaneous.....	1	2	2
Subtotal.....	<u>\$ 235,413</u>	<u>\$ 247,632</u>	<u>\$ 261,463</u>
Inmate Education and Training.....	38,834	39,962	41,804
(F) Youth Offenders Education.....	100	0	0
(F) Correctional Education.....	725	725	727
(F) JAG - Culinary Program (EA).....	74	40	0
Subtotal.....	<u>\$ 39,733</u>	<u>\$ 40,727</u>	<u>\$ 42,531</u>
State Correctional Institutions.....	1,691,721	1,813,192 a	1,924,552
(F) SABG - Drug and Alcohol Programs.....	1,985	1,965 b	1,965
(F) Reimbursement for Allen Inmates.....	1,350	1,350	1,600
(F) Changing Offender Behavior.....	1,050	500	166
(F) Volunteer Support.....	50	25	50
(F) RSAT - State Prisoners (EA).....	970	570	750
(F) ARRA - Peer Support (EA).....	247	0	0
(F) State Intermediate Punishment - HOPE Research (EA).....	185	131	0
(A) Community Service Centers.....	456	739	739
(A) Institutional Reimbursements.....	340	382	382
(A) Social Security.....	218	264	264
Subtotal.....	<u>\$ 1,698,572</u>	<u>\$ 1,819,118</u>	<u>\$ 1,930,468</u>
Transfer to Justice Reinvestment Fund (EA).....	43	991 c	1,437
Subtotal - State Funds.....	\$ 1,997,676	\$ 2,116,548	\$ 2,263,520
Subtotal - Federal Funds.....	6,736	5,306	5,258
Subtotal - Augmentations.....	1,486	20,147	2,147
Total - Institutional.....	<u>\$ 2,005,898</u>	<u>\$ 2,142,001</u>	<u>\$ 2,270,925</u>
STATE FUNDS.....	\$ 1,997,676	\$ 2,116,548	\$ 2,263,520
FEDERAL FUNDS.....	6,736	5,306	5,258
AUGMENTATIONS.....	1,486	20,147	2,147
GENERAL FUND TOTAL.....	<u>\$ 2,005,898</u>	<u>\$ 2,142,001</u>	<u>\$ 2,270,925</u>
OTHER FUNDS:			
MANUFACTURING FUND:			
General Operations (EA).....	\$ 76,041	\$ 75,442	\$ 79,057
JUSTICE REINVESTMENT FUND:			
Medium and Short Minimum Offender Diversion.....	\$ 0	\$ 0	\$ 8
Coordinated Community Reentry.....	0	0	1
JUSTICE REINVESTMENT FUND TOTAL.....	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 9</u>

Summary by Fund and Appropriation

(Dollar Amounts in Thousands)

	2013-14 ACTUAL	2014-15 AVAILABLE	2015-16 BUDGET
DEPARTMENT TOTAL - ALL FUNDS			
GENERAL FUND.....	\$ 1,997,676	\$ 2,116,548	\$ 2,263,520
SPECIAL FUNDS.....	0	0	0
FEDERAL FUNDS.....	6,736	5,306	5,258
AUGMENTATIONS.....	1,486	20,147	2,147
OTHER FUNDS.....	76,041	75,442	79,066
TOTAL ALL FUNDS.....	\$ 2,081,939	\$ 2,217,443	\$ 2,349,991

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- ^a Includes recommended supplemental appropriation of \$56,000,000.
 - ^b Includes recommended supplemental appropriation of \$115,000.
 - ^c Includes recommended supplemental executive authorization of \$573,000.

Program Funding Summary

(Dollar Amounts in Thousands)

	2013-14 Actual	2014-15 Available	2015-16 Budget	2016-17 Estimated	2017-18 Estimated	2018-19 Estimated	2019-20 Estimated
INSTITUTIONALIZATION OF OFFENDERS							
GENERAL FUND.....	\$ 1,997,676	\$ 2,116,548	\$ 2,263,520	\$ 2,363,442	\$ 2,448,575	\$ 2,510,395	\$ 2,577,560
SPECIAL FUNDS.....	0	0	0	0	0	0	0
FEDERAL FUNDS.....	6,736	5,306	5,258	5,258	5,258	5,258	5,258
OTHER FUNDS.....	77,527	95,589	81,213	84,030	86,553	88,114	90,263
SUBCATEGORY TOTAL.....	\$ 2,081,939	\$ 2,217,443	\$ 2,349,991	\$ 2,452,730	\$ 2,540,386	\$ 2,603,767	\$ 2,673,081
ALL PROGRAMS:							
GENERAL FUND.....	\$ 1,997,676	\$ 2,116,548	\$ 2,263,520	\$ 2,363,442	\$ 2,448,575	\$ 2,510,395	\$ 2,577,560
SPECIAL FUNDS.....	0	0	0	0	0	0	0
FEDERAL FUNDS.....	6,736	5,306	5,258	5,258	5,258	5,258	5,258
OTHER FUNDS.....	77,527	95,589	81,213	84,030	86,553	88,114	90,263
DEPARTMENT TOTAL.....	\$ 2,081,939	\$ 2,217,443	\$ 2,349,991	\$ 2,452,730	\$ 2,540,386	\$ 2,603,767	\$ 2,673,081

Program: Institutionalization of Offenders

Goal: To decrease the recurrence of crime by replacing criminal behavior with socially acceptable behavior.

The Department of Corrections currently protects the public by confining law offenders in state correctional institutions for the period of time specified by the courts and the Pennsylvania Board of Probation and Parole. The department is charged with maintaining safe and humane prisons while providing opportunities to the inmate population for growth and change. Given that 90 percent of offenders incarcerated in the commonwealth's state prisons will eventually be released into the community, the department emphasizes programs that prepare inmates for responsible, crime-free community living. These re-entry programs include drug and alcohol treatment, education, work skills and community corrections.

The department seeks to provide sufficient and secure permanent housing space for the inmate population. The goal is to operate the state correctional system at or below bed capacity, which represents the optimal number of inmates that each facility can safely house. The state-administered correctional system includes 25 correctional institutions, 57 state-operated or contracted community corrections centers and a motivational boot camp. There were 50,756 inmates in the state system at the end of December 2014.

Program Element: Institutional Operations

In addition to protecting the public by separating offenders from society, the department emphasizes the safety and security of its staff, volunteers, inmates and visitors to institutions. The department is fully accredited by the American Correctional Association. Security operations are improved through security assessments, training, structural improvements and use of technology such as biometrics and intrusion detection systems. The department's drug interdiction program has been recognized as a best practice by the American Correctional Association. The percentage of inmates randomly testing positive for drug and alcohol use while in prison is 0.25 percent, which is one of the lowest rates in the country for state correctional systems. All inmates undergo a diagnostic and classification process to determine the inmate's appropriate security classification, medical needs and programs needed for re-entry into society as well as other needs and requirements.

Two of the largest support services needed to operate the institutions are food service and facility maintenance. Staff and inmates perform most of these functions, giving inmates an opportunity to learn a trade, while constructively occupying their time. Another large support service is health care. A combination of staff and contractors provide health care services. Renal dialysis, geriatric services, infectious care treatment and other necessary services are offered.

Approximately 25 percent of the inmate population requires mental health treatment. To address these needs, mental health services are provided, including special needs units in most institutions and licensed mental health units in six institutions.

Program Element: Inmate Programs and Re-entry

The department released slightly more than 22,000 offenders in 2014 with about 77 percent exiting to parole supervision. Legislative changes and a series of savings initiatives halted the rising incarceration rates in 2014, and the department expects to see continued population reductions in the upcoming years. The department provides programming which will enable inmates to leave prison better prepared to adjust to life in the community. A public safety reform package was enacted to enhance inmate participation in treatment programs to reduce recidivism and growth of the nonviolent inmate population. Research has shown that inmate participation in appropriately structured interventions can reduce recidivism. In order to increase public safety, changes have been implemented in parole procedures, particularly affecting inmates classified as violent. Secure parole violator centers are used for certain offenders. These centers provide the means to reduce the number of technical parole violators returned to prison yet maintain a secured environment for offenders assigned to the centers.

Preparation for re-entry begins when an offender enters the department's diagnostic and classification centers. The centers conduct a comprehensive assessment of the individual's risk or probability of re-offense and needs or factors related to criminality such as antisocial attitudes, poor problem solving and decision-making skills, substance abuse, and low levels of education and vocational achievement. This assessment data is used to develop a meaningful correctional plan. The correctional plan details the recommended treatment and education programs for each individual offender and sets expectations for behavior and work performance throughout incarceration.

Another treatment option is the intermediate punishment program. In this program, eligible inmates, including those with less serious offenses, participate in structured alcohol and other drug treatment programs while in prison, followed by treatment in the community. The results from program evaluations show a significant reduction in recidivism and drug relapse for offenders who have completed these programs.

Treatment services are designed to modify the inmate's social behavior to a more acceptable level for institutional management and reduce criminal behavior when

Program: Institutionalization of Offenders (continued)

released, thus providing a basis for better community protection. All facilities provide alcohol and other drug treatment programs. Approximately 12,400 inmates are recommended to receive alcohol and other drug treatment upon entry into the state prison system, and approximately 16,500 inmates received treatment services in 2014 in both state correctional institutions and community correction centers. Therapeutic communities provide more intensive alcohol and other drug programming, which is more effective in changing behavior. Approximately 2,100 inmates currently receive this intensive treatment. Other counseling services and programs are available. All facilities offer sex offender treatment, some with special sex offender units.

Educational programs offer inmates the opportunity to obtain high school diplomas or adult basic education skills. A Correctional Education Association study shows that attending educational courses in prison reduces the likelihood of recidivism by 23 percent. New inmates without a high school diploma or GED are required to attend classes. In 2013-14, approximately 8,000 inmates were enrolled in GED or adult basic education classes, and 1,048 inmates received diplomas.

Vocational training is dedicated to the development of marketable job skills so inmates are more employable upon release. A variety of vocational programs are offered, including plumbing, auto mechanics, barbering, electronics and machinist training. The department works with the Department of Labor and Industry to match its vocational offerings to jobs available in the community. Approximately 96 percent of the vocational training programs offered in institutions provide inmates who complete the program and pass examinations with industry-recognized credentials.

Work is another component of inmate programming. The department is continuing its efforts to have inmates

perform meaningful work. Employment in institutional jobs and correctional industries provide inmates with the opportunity to learn responsibility, good work habits and skills that can be used to find employment after release. Approximately 74 percent of inmates assessed as being able and eligible to work are working. Community work programs, in which low-risk inmates perform community service projects outside the institutions, are available at most institutions.

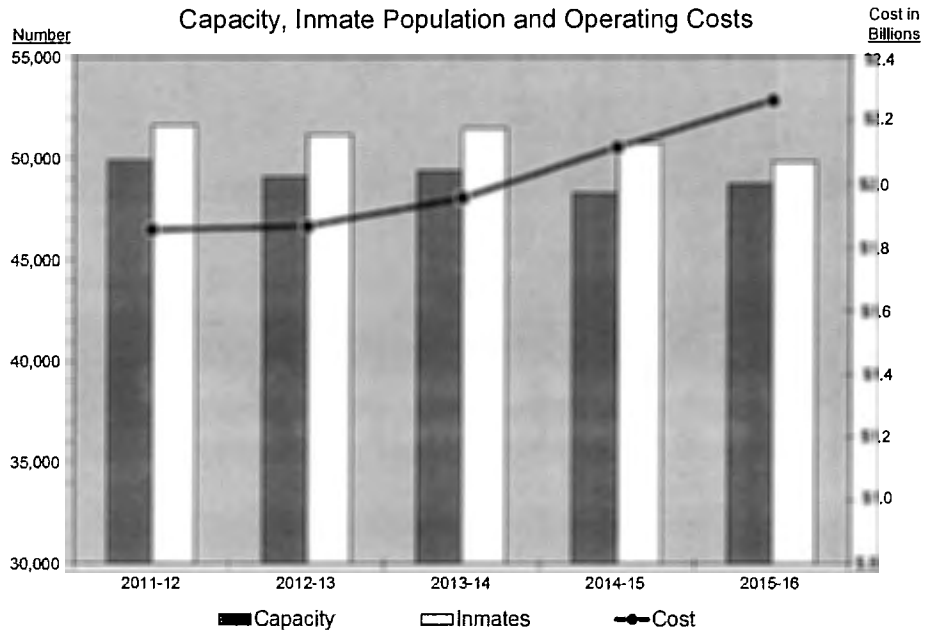
Program Element: Community Corrections

The last step in re-entry treatment is community corrections. Community corrections centers permit highly screened inmates, who meet established criteria, to live in halfway houses in the community. At these centers, inmates receive 24-hour supervision and can utilize counseling services while working or attending school. These centers provide programming reinforcement during the inmate's transition back to the community. The centers also offer alcohol and other drug treatment services, employment assistance, specialized counseling for hard-to-place offenders and other services. The Justice Reinvestment Initiative eliminated inmate pre-release into community corrections centers, although inmates placed into the State Intermediate Punishment (SIP) program can still be housed in these centers. Currently, most community corrections center space houses parolees, including those offenders classified as technical parole violators or part of the state's halfway back program as an alternative to a return to prison. In December 2014, there were approximately 3,400 offenders in the community corrections centers, with an additional 894 housed in county jails. Approximately 84 percent of these offenders are parolees with the remainder consisting of SIP inmates.

Program: Institutionalization of Offenders (continued)

State Correctional Institutions

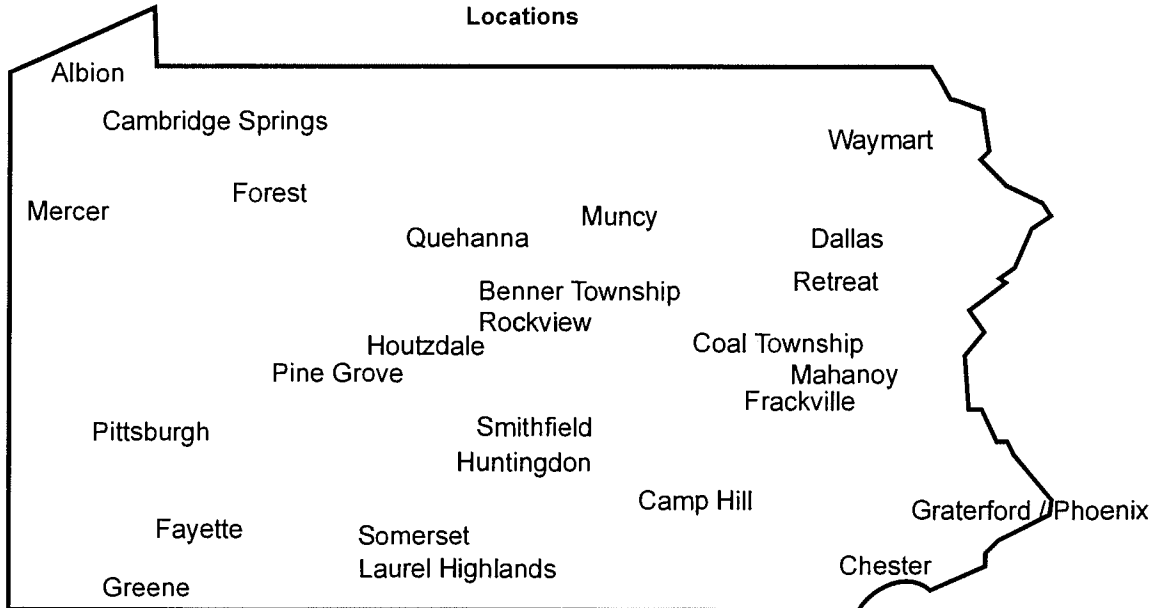
Capacity, Inmate Population and Operating Costs



The cost of operating the state correctional institution system has increased from \$1.86 billion in 2011-12 to \$2.26 billion in 2015-16. During this timeframe, the inmate population has declined from 51,638 to 49,828.

State Correctional Institutions

Locations



Program: Institutionalization of Offenders (continued)

Population and Capacity Institutions	Population Dec 2014	Estimated Population Dec 2015	Capacity Dec 2014	Estimated Capacity Dec 2015
Albion.....	2,272	2,230	2,152	2,152
Benner Township.....	2,106	2,067	1,900	1,900
Cambridge Springs.....	1,020	926	1,018	1,018
Camp Hill.....	3,485	3,421	3,272	3,272
Chester.....	1,275	1,252	1,178	1,178
Coal Township.....	2,333	2,290	2,153	2,153
Dallas.....	2,127	2,088	1,941	1,941
Fayette.....	2,054	2,016	1,826	1,826
Forest.....	2,283	2,241	1,961	1,961
Frackville.....	1,192	1,170	1,125	1,125
Graterford/Phoenix.....	3,422	3,779	3,361	3,818
Greene.....	1,758	1,726	1,478	1,478
Houtzdale.....	2,551	2,504	2,365	2,365
Huntingdon.....	2,091	1,953	1,804	1,804
Laurel Highlands.....	1,550	1,522	1,571	1,571
Mahanoy.....	2,487	2,402	2,304	2,304
Mercer.....	1,463	1,436	1,494	1,494
Muncy.....	1,447	1,316	1,410	1,410
Pine Grove.....	1,112	1,092	1,163	1,163
Pittsburgh.....	1,909	1,874	1,803	1,803
Quehanna Boot Camp.....	469	460	565	565
Retreat.....	1,105	1,085	1,104	1,104
Rockview.....	2,183	2,143	2,283	2,283
Smithfield.....	1,374	1,249	1,125	1,125
Somerset.....	2,392	2,348	2,203	2,203
Waymart.....	1,421	1,395	1,522	1,522
Community Centers.....	1,867	1,832	2,199	2,181
Other Jurisdictions.....	8	8	8	8
Total.....	<u>50,756</u>	<u>49,825</u>	<u>48,288</u>	<u>48,727</u>

Other jurisdictions capacity includes 8 federal beds.

Program: Institutionalization of Offenders (continued)

Expenditures by Institution: (Dollar Amounts in Thousands)

	2013-14 Actual	2014-15 Available	2015-16 Budget		2013-14 Actual	2014-15 Available	2015-16 Budget
Albion				Graterford/Phoenix			
State Funds.....	\$ 66,727	\$ 71,055	\$ 78,368	State Funds.....	\$ 136,556	\$ 138,201	\$ 154,464
Federal Funds.....	0	0	0	Federal Funds.....	56	0	0
Augmentations.....	27	670	31	Augmentations.....	42	1,489	68
TOTAL.....	\$ 66,754	\$ 71,725	\$ 78,399	TOTAL.....	\$ 136,654	\$ 139,690	\$ 154,532
Benner Township				Greene			
State Funds.....	\$ 63,961	\$ 66,453	\$ 70,322	State Funds.....	\$ 80,858	\$ 86,994	\$ 92,469
Federal Funds.....	0	0	0	Federal Funds.....	1	0	0
Augmentations.....	27	899	41	Augmentations.....	16	494	23
TOTAL.....	\$ 63,988	\$ 67,352	\$ 70,363	TOTAL.....	\$ 80,875	\$ 87,488	\$ 92,492
Cambridge Springs				Houtzdale			
State Funds.....	\$ 36,675	\$ 40,678	\$ 43,746	State Funds.....	\$ 68,560	\$ 75,335	\$ 79,828
Federal Funds.....	80	91	91	Federal Funds.....	97	106	106
Augmentations.....	34	851	39	Augmentations.....	30	808	37
TOTAL.....	\$ 36,789	\$ 41,620	\$ 43,876	TOTAL.....	\$ 68,687	\$ 76,249	\$ 79,971
Camp Hill				Huntingdon			
State Funds.....	\$ 115,146	\$ 125,714	\$ 133,275	State Funds.....	\$ 73,195	\$ 77,233	\$ 83,379
Federal Funds.....	20	15	15	Federal Funds.....	1	0	0
Augmentations.....	56	1,158	53	Augmentations.....	28	744	34
TOTAL.....	\$ 115,222	\$ 126,887	\$ 133,343	TOTAL.....	\$ 73,224	\$ 77,977	\$ 83,413
Chester				Laurel Highlands			
State Funds.....	\$ 50,154	\$ 50,266	\$ 54,792	State Funds.....	\$ 76,534	\$ 78,342	\$ 81,765
Federal Funds.....	0	0	0	Federal Funds.....	1	0	0
Augmentations.....	10	706	32	Augmentations.....	27	719	33
TOTAL.....	\$ 50,164	\$ 50,972	\$ 54,824	TOTAL.....	\$ 76,562	\$ 79,061	\$ 81,798
Coal Township				Mahanoy			
State Funds.....	\$ 63,982	\$ 68,692	\$ 74,044	State Funds.....	\$ 69,451	\$ 73,696	\$ 78,977
Federal Funds.....	145	124	129	Federal Funds.....	1	0	0
Augmentations.....	50	956	44	Augmentations.....	39	881	40
TOTAL.....	\$ 64,177	\$ 69,772	\$ 74,217	TOTAL.....	\$ 69,491	\$ 74,577	\$ 79,017
Dallas				Mercer			
State Funds.....	\$ 77,898	\$ 82,884	\$ 87,895	State Funds.....	\$ 49,804	\$ 52,642	\$ 57,315
Federal Funds.....	10	6	6	Federal Funds.....	1	0	0
Augmentations.....	25	828	38	Augmentations.....	39	746	34
TOTAL.....	\$ 77,933	\$ 83,718	\$ 87,939	TOTAL.....	\$ 49,844	\$ 53,388	\$ 57,349
Fayette				Muncy			
State Funds.....	\$ 79,284	\$ 85,844	\$ 91,649	State Funds.....	\$ 62,979	\$ 72,419	\$ 78,399
Federal Funds.....	0	0	0	Federal Funds.....	20	50	19
Augmentations.....	24	629	29	Augmentations.....	25	735	34
TOTAL.....	\$ 79,308	\$ 86,473	\$ 91,678	TOTAL.....	\$ 63,024	\$ 73,204	\$ 78,452
Forest				Pine Grove			
State Funds.....	\$ 70,776	\$ 77,822	\$ 87,860	State Funds.....	\$ 50,788	\$ 55,949	\$ 60,970
Federal Funds.....	30	12	12	Federal Funds.....	75	15	15
Augmentations.....	20	505	23	Augmentations.....	10	282	13
TOTAL.....	\$ 70,826	\$ 78,339	\$ 87,895	TOTAL.....	\$ 50,873	\$ 56,246	\$ 60,998
Frackville				Pittsburgh			
State Funds.....	\$ 47,142	\$ 49,440	\$ 52,541	State Funds.....	\$ 71,017	\$ 81,664	\$ 87,538
Federal Funds.....	0	0	0	Federal Funds.....	0	0	0
Augmentations.....	14	378	17	Augmentations.....	26	747	34
TOTAL.....	\$ 47,156	\$ 49,818	\$ 52,558	TOTAL.....	\$ 71,043	\$ 82,411	\$ 87,572

Program: Institutionalization of Offenders (continued)

Expenditures by Institution: (Dollar Amounts in Thousands)

	2013-14 Actual	2014-15 Available	2015-16 Budget		2013-14 Actual	2014-15 Available	2015-16 Budget
Quehanna Boot Camp				Waymart			
State Funds.....	\$ 21,830	\$ 24,158	\$ 25,822	State Funds.....	\$ 76,163	\$ 82,408	\$ 88,927
Federal Funds.....	23	10	61	Federal Funds.....	41	90	90
Augmentations.....	8	282	13	Augmentations.....	21	536	25
TOTAL.....	\$ 21,861	\$ 24,450	\$ 25,896	TOTAL.....	\$ 76,225	\$ 83,034	\$ 89,042
Retreat				Community Centers			
State Funds.....	\$ 45,596	\$ 46,671	\$ 51,316	State Funds.....	\$ 114,001	\$ 112,843	\$ 103,727
Federal Funds.....	5	6	6	Federal Funds.....	70	0	0
Augmentations.....	13	352	16	Augmentations.....	453	739	739
TOTAL.....	\$ 45,614	\$ 47,029	\$ 51,338	TOTAL.....	\$ 114,524	\$ 113,582	\$ 104,466
Rockview				Training Academy			
State Funds.....	\$ 83,797	\$ 88,759	\$ 96,561	State Funds.....	\$ 7,848	\$ 7,530	\$ 7,927
Federal Funds.....	56	108	113	Federal Funds.....	74	40	0
Augmentations.....	39	1,245	57	Augmentations.....	110	276	276
TOTAL.....	\$ 83,892	\$ 90,112	\$ 96,731	TOTAL.....	\$ 8,032	\$ 7,846	\$ 8,203
Smithfield				Central Office			
State Funds.....	\$ 56,545	\$ 59,972	\$ 64,674	State Funds.....	\$ 94,018	\$ 91,792 ^a	\$ 94,400 ^a
Federal Funds.....	1	0	0	Federal Funds.....	5,019	4,051	3,833
Augmentations.....	14	364	17	Augmentations.....	227	267	268
TOTAL.....	\$ 56,560	\$ 60,336	\$ 64,691	TOTAL.....	\$ 99,264	\$ 96,110	\$ 98,501
Somerset				Other jurisdictions			
State Funds.....	\$ 66,578	\$ 72,479	\$ 76,623	State Funds.....	\$ 19,770	\$ 17,622	\$ 22,510
Federal Funds.....	9	12	12	Federal Funds.....	900	570	750
Augmentations.....	32	861	39	Augmentations.....	0	0	0
TOTAL.....	\$ 66,619	\$ 73,352	\$ 76,674	TOTAL.....	\$ 20,670	\$ 18,192	\$ 23,260

^a Expenditures include annual maintenance costs for closed institutions.

Program Recommendations:

This budget recommends the following changes: (Dollar Amounts in Thousands)

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Program: Institutionalization of Offenders (continued)

Appropriations within this Program:

(Dollar Amounts in Thousands)

	2013-14 Actual	2014-15 Available	2015-16 Budget	2016-17 Estimated	2017-18 Estimated	2018-19 Estimated	2019-20 Estimated
GENERAL FUND:							
General Government Operations	\$ 32,023	\$ 33,253	\$ 34,746	\$ 35,962	\$ 36,861	\$ 37,783	\$ 38,728
Medical Care	235,055	229,150	260,981	271,420	282,277	293,568	305,311
Inmate Education and Training.....	38,834	39,962	41,804	43,267	44,349	45,458	46,595
State Correctional Institutions.....	1,691,721	1,813,192	1,924,552	2,011,157	2,081,547	2,133,586	2,186,926
Transfer to Justice Reinvestment Fund (EA).....	43	991	1,437	1,636	3,541	0	0
GENERAL FUND TOTAL	\$ 1,997,676	\$ 2,116,548	\$ 2,263,520	\$ 2,363,442	\$ 2,448,575	\$ 2,510,395	\$ 2,577,560

Program Measures

2013-14 2014-15 2015-16 2016-17 2017-18 2018-19 2019-20

Program: Institutionalization of Offenders

Objective: Operate all state prisons securely, safely and humanely by creatively and efficiently managing inmate populations and facilities and controlling inmate population growth.

Total inmate population	51,118	50,224	49,432	48,640	47,848	47,056	46,264
Prison operational bed capacity	48,170	48,288	48,727	48,727	48,727	48,727	48,727
Percentage of capacity utilized	106%	104%	101%	100%	98%	97%	95%
Inmates in state intermediate punishment program	795	875	900	950	950	950	950
Percentage of inmates testing positive for drug and alcohol use while in prison (random test)	0.26%	0.25%	0.25%	0.25%	0.25%	0.25%	0.25%
Cost per inmate per year (state funds)	\$39,079	\$42,481	\$45,762	\$48,557	\$51,100	\$53,349	\$55,714
Cost per inmate per year for health care (state funds)	\$4,598	\$4,921	\$5,280	\$5,580	\$5,899	\$6,239	\$6,599
Ratio of inmates to custody staff	5.50	5.50	5.50	5.40	5.40	5.40	5.40

Objective: Prepare inmates for successful reentry into the community.

Inmates employed or in educational programs	33,738	33,150	32,630	31,800	31,580	31,070	30,540
Hours worked in community works projects	458,296	462,900	467,500	472,200	476,900	481,700	486,500
Inmates enrolled in academic educational programs	8,634	7,900	7,800	7,700	7,600	7,400	7,500
Inmates enrolled in vocational programs	2,416	2,980	2,930	2,890	2,840	2,800	2,775
Inmates needing adult basic education or GED upon reception	20,447	20,090	19,775	19,450	19,150	18,830	18,505
Inmates receiving high school diplomas/GED's	1,048	1,050	1,040	1,020	1,000	1,000	1,000
Monies collected from inmates to pay for victim restitution and other fines, fees, costs, penalties, and reparations	\$4,219,000	\$4,519,000	\$4,920,000	\$4,920,000	\$4,870,000	\$4,820,000	\$4,790,000

Objective: Improve assessment and treatment of inmates by evaluating inmates appropriately and by giving them proven treatment in a timely manner, thus reducing recidivism.

Inmates assessed as having an alcohol or other drug problem	33,227	32,650	32,130	31,620	31,110	30,600	30,070
Inmates currently in alcohol or other drug treatment programs	3,440	3,500	3,500	3,500	3,500	3,500	3,500
Inmates who have completed alcohol or other drug treatment programs	9,420	9,650	9,650	9,650	9,650	9,650	9,650