

| PERFORMANCE MEASURES                                                                                                                                                                                                                                                                                                 | FY2000 ACTUAL | FY2001 ACTUAL | FY2002 ACTUAL | FY2003 ESTIMATED | FY2004 PROJECTED |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|---------------|---------------|------------------|------------------|
| <b>Director's Office</b>                                                                                                                                                                                                                                                                                             |               |               |               |                  |                  |
| Inmate grievances resolved                                                                                                                                                                                                                                                                                           | 277           | 100           | 10            | 25               | 20               |
| Internal investigations completed                                                                                                                                                                                                                                                                                    | 102           | 75            | 101           | 116              | 120              |
| The decision to empower officers in the resolution of inmate disputes within the Housing Units has proven effective in dramatically reducing the number of inmate grievance filings.                                                                                                                                 |               |               |               |                  |                  |
| <b>Program Services Division</b>                                                                                                                                                                                                                                                                                     |               |               |               |                  |                  |
| % of inmates enrolled in GED courses, receiving their GED                                                                                                                                                                                                                                                            | 93%           | 89%           | 63%           | 60%              | 60%              |
| Number of Barber School participants placed in jobs related to training                                                                                                                                                                                                                                              | 19            | 19            | 21            | 20               | 20               |
| % of successful completion of alternative sentencing options                                                                                                                                                                                                                                                         |               |               |               |                  |                  |
| -Day Reporting                                                                                                                                                                                                                                                                                                       | 81%           | 59%           | 65%           | 67%              | 65%              |
| -Community Service                                                                                                                                                                                                                                                                                                   | 80%           | 80%           | 90%           | 90%              | 85%              |
| <b>Security Operations Division</b>                                                                                                                                                                                                                                                                                  |               |               |               |                  |                  |
| Average daily correctional center population                                                                                                                                                                                                                                                                         | 1,297         | 1,107         | 1,022         | 1,052            | 1,075            |
| Average daily number of inmate intakes & releases                                                                                                                                                                                                                                                                    | 87            | 81            | 76            | 74               | 80               |
| Number of inmate incidents                                                                                                                                                                                                                                                                                           | 2,539         | 2,158         | 2,377         | 2,600            | 2,600            |
| % involving emergency response                                                                                                                                                                                                                                                                                       | 80%           | 49%           | 34%           | 31%              | 33%              |
| % of incidents involving staff injury                                                                                                                                                                                                                                                                                | 1.6%          | 1.8%          | 2.3%          | 2.0%             | 2.0%             |
| % of incidents involving inmate injury                                                                                                                                                                                                                                                                               | 12.4%         | 11.9%         | 11.6%         | 11%              | 12%              |
| The proportion of incidents that require intervention by the Emergency Response Team continues to be well below the levels of four years ago. This can be attributed to improvements in training for Housing Unit Officers, as well as less tension within the Housing Units due to the manageable population level. |               |               |               |                  |                  |
| <b>Population Management Division</b>                                                                                                                                                                                                                                                                                |               |               |               |                  |                  |
| Home Detention - % of successful completion of alternative sentencing                                                                                                                                                                                                                                                | 78%           | 69%           | 47%           | 50%              | 50%              |
| Number of inmate court appearances                                                                                                                                                                                                                                                                                   | 25,220        | 19,902        | 19,348        | 20,600           | 21,000           |
| Bond hearing investigations for Court/Classification                                                                                                                                                                                                                                                                 | 12,589        | 11,182        | 10,035        | 10,100           | 10,500           |
| Number of people on Home Detention/Electronic Monitoring                                                                                                                                                                                                                                                             | 199           | 188           | 144           | 150              | 150              |
| Average number of inmates on Pre-Trial Release per day                                                                                                                                                                                                                                                               | 800           | 690           | 451           | 500              | 500              |
| Average daily population in alternative programs as a % of total ADP                                                                                                                                                                                                                                                 | 46%           | 46%           | 44%           | 43%              | 43%              |
| % of scheduled drug tests where person is actually tested                                                                                                                                                                                                                                                            | 97%           | 96%           | 98%           | 98%              | 96%              |

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| % of drug tests where test results are positive                                                                                                                                                                                                                                                                                                                                                                                                                                  | 26%           | 31%           | 32%           | 34%              | 34%              |
| <div style="border: 1px solid black; padding: 5px;">                     Alternative sentencing programs continue to provide a viable and cost-effective means to supervise inmates in the community. The cost to house these offenders in the jail facility would greatly outpace the cost of conducting supervised release programs.                 </div>                                                                                                                    |               |               |               |                  |                  |
| <b>Support Services Division</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                 |               |               |               |                  |                  |
| Number of commissary transactions processed                                                                                                                                                                                                                                                                                                                                                                                                                                      | 29,473        | 25,953        | 22,481        | 23,400           | 24,000           |
| Inmate sick call requests                                                                                                                                                                                                                                                                                                                                                                                                                                                        | 16,819        | 13,846        | 16,375        | 21,700           | 22,000           |
| Number of inmates testing positive for HIV                                                                                                                                                                                                                                                                                                                                                                                                                                       | 14            | 53            | 121           | 128              | 130              |
| Number of inmates testing positive for TB                                                                                                                                                                                                                                                                                                                                                                                                                                        | 351           | 385           | 720           | 584              | 600              |
| <div style="border: 1px solid black; padding: 5px;">                     The number of inmates testing positive for HIV has increased due to increased screening efforts by the Health Department.                 </div>                                                                                                                                                                                                                                                        |               |               |               |                  |                  |
| <b>Special Operations Division</b>                                                                                                                                                                                                                                                                                                                                                                                                                                               |               |               |               |                  |                  |
| Arrestees processed at Regional Processing Sites (3 sites)                                                                                                                                                                                                                                                                                                                                                                                                                       | 18,206        | 16,709        | 19,707        | 21,200           | 22,000           |
| Warrants served and processed at Regional Processing Sites (3 sites)                                                                                                                                                                                                                                                                                                                                                                                                             | 8,100         | 8,673         | 9,773         | 11,700           | 12,000           |
| Number of transports made from Regional Processing Sites to Department of Corrections                                                                                                                                                                                                                                                                                                                                                                                            | 1,775         | 1,829         | 2,317         | 2,200            | 2,000            |
| Number of inmates transported                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 9,155         | 8,914         | 10,681        | 8,500            | 8,000            |
| Average processing downtime of arresting officers (in hours)                                                                                                                                                                                                                                                                                                                                                                                                                     | 1.20          | 1.20          | 1.12          | 1.08             | 1.08             |
| <div style="border: 1px solid black; padding: 5px;">                     The projected decrease in the number of transports made from Regional Processing sites is due to the relocation of the Barlowe Road processing site (moved into the jail).<br/><br/>                     The continued decrease in the downtime of arresting police officers is attributable to increased efficiency of officers, and improvement in the jail's software system.                 </div> |               |               |               |                  |                  |