

## CY 2016 PHYSICAL PLAN

Department : Justice  
 Agency : **BUREAU OF CORRECTIONS**  
 Operating Unit :  
 Organization Code (UACS) :

PARTICULARS	UACS Code	Current Year Accomplishment		TOTAL	TOTAL	CY 2016 QUARTERLY PHYSICAL TARGETS				Variance	Remarks
		ACTUAL (Jan. 1 – Oct. 30, 2015)	ESTIMATE (Nov. 1- Dec. 31, 2015)			1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter		
(1)	(2)	(3)	(4)	5=3+4	6=7+8+9+10	(7)	(8)	(9)	(10)	11= 6- 5	(12)
<b>Part A: OPERATIONS</b>											
<b>MFO 1</b>											
<b>REHABILITATION AND CUSTODIAL SERVICES</b>											
<b>Performance Indicator set 1</b>											
Inmates Custody											
- Average daily number of inmates under management		41,064	410	41,474	43,484	41,976	502	502	504	2,010	4.8% increase in prison population
- Re offender admission as a percent of average daily inmate admission		5% (220/4,335)	5% (44/867)	5% (264/5,202)	4.96% re offending rate					0.04%	
- Escapees as a percent of average daily inmate population		0.041% 17	0	0.041% 17	0.20%					0.159%	
- Percentage of qualified inmate carpentas (70% sentence served) forwarded to BPP )		3,474	142	39,330 100%	100%	25%	25%	25%	25%	0	
<b>Performance Indicator set 2</b>											
Prison Congestion and Living Condition											
- Average daily number of inmates in reformation programs		39,188	0	39,188	32,271	30,000	1,000	1,000	271	6,917	New targets for 2016
- Inmates involved in prison violence as a percent of average daily inmate population		0.23% (93/41,064)	0	0.23% (93)	0.27%	0.0675%	0.0675%	0.0675%	0.0675%	0.04%	
- Death due to illness as a percent of average daily inmate population		1.23% 503/41,064	0	1.23%	1.5%	0.375%	0.375%	0.375%	0.375%	0.27%	
- Violent death incidents as a percent of average daily inmate population		0.01% 4/41,064	0	0.01%	0.002%		0		0	0.008%	