

OFDT Performance Measure Matrix

As Of 4/13/06

Strategic Goal	Strategic Objectives	Strategy	Owner	Goal	MEASURE Goals (White) Must Have OUTCOME Objectives/Strategies (Blue/Green) Have OUTPUTS	Target								
						2004	2005	2006	2007	2008	2009	2010	2011	
						Target	Actual	Target	Actual	Target	Actual	Target	Actual	
1: Meet the Nation's Detention Requirements in the Most Economical Manner			Trustee Deputy	Hold All Detention Costs at or Below Inflation	Per Day Detention Cost	Target			\$68.10	\$69.53	\$71.98	\$74.51	\$77.05	\$79.59
						Actual	\$66.02	\$66.33						
1.1: Ensure Adequate Detention Space			Scott	Ensure Adequate Detention Space	Average Daily Population Detained	Fed	11848	12351	12300	12300	12300	12300	12300	12300
						IGA	30057	34561	38462	41220	43566	46069	48638	51380
						Private	7695	7209	7600	9400	10200	11000	11900	12800
						Total	49600	54121	58362	62920	66066	69369	72838	76480
1.2: Ensure Efficient Use of Detention Space and Regulate Price Increases			Scott	Hold Housing Costs at or Below Inflation	Per Day Jail Cost	IGA	\$57.85	\$57.97	\$59.77	\$60.49	\$62.37	\$64.30	\$66.29	\$68.35
						Private	\$77.23	\$78.60	\$81.47	\$83.37	\$86.79	\$90.35	\$94.05	\$97.91
						Total	\$61.87	\$61.92	\$63.35	\$64.74	\$67.00	\$69.32	\$71.75	\$74.24
2: Ensure Safe, Secure and Humane Confinement			Trustee Deputy	Ensure 100% of Private Facilities Meet Standards by 2006 & 100% of Mega IGA Facilities Meet Standards by 2009	% Facilities Meeting Standards	IGA	0%	0%	36%	82%	100%	100%	100%	100%
						Private	0%	0%	100%	100%	100%	100%	100%	100%
						Total	0%	0%	65%	92%	100%	100%	100%	100%
2.1: Ensure Detention Facilities Meet Established Standards For Confinement			Claudia	Complete 100% of Private and High Volume & Agency Requested Annually by 2008	% of Targeted Non-Fed Facility Reviews Completed	IGA	0%	0%	36%	82%	100%	100%	100%	100%
						Private	0%	0%	100%	100%	100%	100%	100%	100%
						Total	0%	0%	65%	92%	100%	100%	100%	100%
3: Increase the Efficiency of JPATS Program			Trustee Deputy	Hold Detention Transportation Costs at or Below Inflation	Transportation Unit Costs				Define	Test	Calc	Target	Target	Target
3.1: Move Prisoners Faster Within Available Resources			John	Reduce wait time in Detention Post Sentencing from 48 - 38 Days by 208	# Days in Detention Post Sentencing	D2C	21	20	20	17	14	14	14	14