

Department of Corrections

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Table FL0-1

Description	FY 2015	FY 2016	FY 2017	% Change
	Actual	Approved	Proposed	from FY 2016
OPERATING BUDGET	\$136,503,761	\$150,918,875	\$146,923,266	-2.6
FTEs	917.9	932.0	1,162.0	24.7

The mission of the Department of Corrections (DOC) is to provide a safe, secure, orderly, and humane environment for the confinement of pretrial detainees and sentenced inmates, while affording those in custody meaningful rehabilitative opportunities for successful community reintegration.

Summary of Services

The DOC operates the Central Detention Facility (CDF) and houses inmates in the Correctional Treatment Facility (CTF) through a contract with the Corrections Corporation of America; both facilities are accredited by the American Correctional Association (ACA). The department has contracts with two private halfway houses: Fairview and Hope Village; these are often used as alternatives to incarceration. Like other municipal jails, 60 to 70 percent of inmates in DOC's custody have one or more outstanding legal matters that require detention, while the remaining 30 to 40 percent are mostly sentenced inmates or parole violators, with a very few writs and holds (3 to 4 percent). Median lengths of stay for released inmates are 31 days or less. Ninety percent of DOC's inmates are male. DOC also houses female inmates and a small number of juveniles charged as adults at the CTF.

Each facility offers inmates a number of programs and services that support successful community re-entry. These include: Residential Substance Abuse Treatment (RSAT); Re-entry preparation (Re-Entry); Institutional Work Details and Community Work Squads; Job-readiness Training; Special Education (through the District of Columbia Public Schools (DCPS)); and Adult Education and GED Preparation provided by DOC. ACA and National Commission on Correctional Health Care (NCCHC) accredited comprehensive health and mental health services are provided through Unity Health Care (contractually) and the District's Department of Behavioral Health. In addition, facilities provide inmate personal adjustment and support services, such as food services, laundry, religious programming, visitation, law library, and inmate grievance process. DOC facilities operate 24 hours a day, 365 days a year.

The agency's FY 2017 proposed budget is presented in the following tables:

FY 2017 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table FL0-2 contains the proposed FY 2017 budget by revenue type compared to the FY 2016 approved budget. It also provides FY 2015 actual data.

Table FL0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change
GENERAL FUND										
LOCAL FUNDS	117,540	122,176	126,404	4,229	3.5	900.4	906.2	920.2	14.0	1.5
SPECIAL PURPOSE REVENUE FUNDS	18,362	28,557	20,168	-8,389	-29.4	17.3	25.0	240.0	215.0	860.0
TOTAL FOR GENERAL FUND	135,902	150,733	146,572	-4,161	-2.8	917.7	931.2	1,160.2	229.0	24.6
FEDERAL RESOURCES										
FEDERAL GRANT FUNDS	348	0	0	0	N/A	0.0	0.0	0.0	0.0	N/A
TOTAL FOR FEDERAL RESOURCES	348	0	0	0	N/A	0.0	0.0	0.0	0.0	N/A
INTRA-DISTRICT FUNDS										
INTRA-DISTRICT FUNDS	253	186	351	165	88.8	0.2	0.8	1.8	1.0	125.0
TOTAL FOR INTRA-DISTRICT FUNDS	253	186	351	165	88.8	0.2	0.8	1.8	1.0	125.0
GROSS FUNDS	136,504	150,919	146,923	-3,996	-2.6	917.9	932.0	1,162.0	230.0	24.7

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2017 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2017 Proposed Operating Budget, by Comptroller Source Group

Table FL0-3 contains the proposed FY 2017 budget at the Comptroller Source Group (object class) level compared to the FY 2016 approved budget. It also provides FY 2014 and FY 2015 actual expenditures.

Table FL0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	49,971	51,343	56,291	67,333	11,042	19.6
12 - REGULAR PAY - OTHER	295	1,198	1,219	942	-276	-22.7
13 - ADDITIONAL GROSS PAY	4,528	4,431	4,300	4,300	0	0.0
14 - FRINGE BENEFITS - CURRENT PERSONNEL	13,476	14,310	15,999	18,421	2,422	15.1
15 - OVERTIME PAY	3,862	4,354	2,700	2,516	-184	-6.8
99 - UNKNOWN PAYROLL POSTINGS	0	27	0	0	0	N/A
SUBTOTAL PERSONAL SERVICES (PS)	72,132	75,664	80,508	93,512	13,004	16.2

Table FL0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
20 - SUPPLIES AND MATERIALS	5,817	5,560	6,852	8,686	1,834	26.8
31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC.	0	4	0	0	0	N/A
32 - RENTALS - LAND AND STRUCTURES	2,792	2,792	2,792	2,792	0	0.0
40 - OTHER SERVICES AND CHARGES	2,713	2,824	3,846	4,786	939	24.4
41 - CONTRACTUAL SERVICES - OTHER	50,691	47,451	54,986	34,846	-20,140	-36.6
50 - SUBSIDIES AND TRANSFERS	174	173	233	300	67	28.8
70 - EQUIPMENT AND EQUIPMENT RENTAL	1,241	1,886	1,701	2,001	300	17.6
91 - EXPENSE NOT BUDGETED OTHERS	0	150	0	0	0	N/A
SUBTOTAL NONPERSONAL SERVICES (NPS)	63,427	60,840	70,411	53,411	-16,999	-24.1
GROSS FUNDS	135,559	136,504	150,919	146,923	-3,996	-2.6

*Percent change is based on whole dollars.

FY 2017 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table FL0-4 contains the proposed FY 2017 budget by division/program and activity compared to the FY 2016 approved budget. It also provides FY 2015 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table FL0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016
(100F) AGENCY FINANCIAL OPERATIONS								
(110F) BUDGET OPERATIONS	270	305	653	348	2.0	2.0	5.0	3.0
(120F) ACCOUNTING OPERATIONS	390	433	444	10	3.0	3.0	3.0	0.0
(130F) ACFO	295	322	236	-86	3.9	4.0	3.0	-1.0
SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS	955	1,060	1,332	272	8.9	9.0	11.0	2.0
(1100) AGENCY MANAGEMENT								
(1110) EXECUTIVE DIRECTION AND SUPPORT	3,309	3,694	3,992	298	28.5	31.0	32.0	1.0
(1120) HUMAN RESOURCES MANAGEMENT	1,887	2,415	2,683	268	16.7	20.0	23.0	3.0
(1130) MANAGEMENT CONTROL	2,285	2,084	2,829	744	20.7	17.0	24.0	7.0
(1140) INFORMATION TECHNOLOGY	1	0	0	0	0.0	0.0	0.0	0.0
(1145) TECHNOLOGY SUPPORT	3,303	3,968	3,259	-709	14.8	15.0	14.0	-1.0
(1150) AGENCY OPERATIONS SUPPORT	2,129	1,929	2,192	263	8.9	7.0	7.0	0.0
(1160) FACILITY SERVICES	4,301	5,321	5,464	143	37.4	35.0	36.0	1.0
SUBTOTAL (1100) AGENCY MANAGEMENT	17,214	19,412	20,419	1,007	126.9	125.0	136.0	11.0

Table FL0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016
(2500) INMATE SERVICES								
(2510) INMATE PERSONAL SERVICES	7,326	8,682	6,141	-2,541	27.4	21.0	21.0	0.0
(2520) INMATE ADJUSTMENT/DEVELOPMENTAL SUPPORT	7,518	7,664	8,566	902	86.6	77.0	77.0	0.0
(2530) INMATE HEALTH SERVICES	31,078	30,006	18,260	-11,746	53.0	32.0	31.0	-1.0
SUBTOTAL (2500) INMATE SERVICES	45,921	46,352	32,967	-13,385	167.0	130.0	129.0	-1.0
(3600) INMATE CUSTODY								
(3605) INSTITUTIONAL SECURITY AND CONTROL	69,926	81,026	89,186	8,161	603.3	650.0	872.0	222.0
(3615) SECURITY ENHANCEMENT	315	397	425	29	5.9	6.0	6.0	0.0
(3620) EXTERNAL SECURITY AND CONTROL SERVICES	-140	0	0	0	0.0	0.0	0.0	0.0
(3630) COMMUNITY CORRECTIONS	1,973	2,256	2,593	337	2.0	8.0	8.0	0.0
SUBTOTAL (3600) INMATE CUSTODY	72,075	83,678	92,205	8,526	611.2	664.0	886.0	222.0
(4800) INSTITUTIONAL SUPPORT SERVICES								
(4820) FACILITY SERVICES	7	0	0	0	0.0	0.0	0.0	0.0
SUBTOTAL (4800) INSTITUTIONAL SUPPORT SERVICES	7	0	0	0	0.0	0.0	0.0	0.0
(4900) COMMUNITY AFFAIRS								
(4901) OFFICE OF RETURNING CITIZENS	332	416	0	-416	3.9	4.0	0.0	-4.0
SUBTOTAL (4900) COMMUNITY AFFAIRS	332	416	0	-416	3.9	4.0	0.0	-4.0
TOTAL PROPOSED OPERATING BUDGET	136,504	150,919	146,923	-3,996	917.9	932.0	1,162.0	230.0

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2017 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

Division Description

The Department of Corrections operates through the following 4 divisions:

Inmate Services – provides services necessary to ensure humane, hygienic, and constitutionally mandated care of inmates.

This division contains the following 3 activities:

- **Inmate Personal Services** – provides for inmates' personal needs and ensures that each service is provided in a timely, accurate, and economical manner;
- **Inmate Adjustment and Development Support** – provides inmates with opportunities for personal development and facilitates adjustment to institutional custody; and
- **Inmate Health Services** – provides constitutionally mandated levels of health care to inmates in DOC custody.

Inmate Custody – provides facilities and technology to detain pretrial defendants and sentenced misdemeanants safely and securely, and in accordance with constitutional requirements.

This division contains the following 3 activities:

- **Institutional Security and Control** – provides effective management of arrestee and inmate populations and ensures safe and secure DOC-administered detention environments, inmate transportation, and off-site security such as medical outposts;
- **Security Enhancement** – provides operational technologies that improve institutional security; and
- **Community Corrections** – provides community support and involvement for sentenced misdemeanants and pretrial inmates awaiting adjudication of charges.

Agency Management – provides for administrative support and the required tools to achieve operational and programmatic results. This division is standard for all agencies using performance-based budgeting.

Agency Financial Operations – provides for comprehensive and efficient financial management services to, and on behalf of, District agencies so that the financial integrity of the District of Columbia is maintained. This division is standard for all agencies using performance-based budgeting.

Division Structure Change

The proposed program structure changes are provided in the Agency Realignment appendix to the proposed budget, which is located at www.cfo.dc.gov on the Annual Operating Budget and Capital Plan page.

FY 2016 Approved Budget to FY 2017 Proposed Budget, by Revenue Type

Table FL0-5 itemizes the changes by revenue type between the FY 2016 approved budget and the FY 2017 proposed budget. For a more comprehensive explanation of changes, please see the FY 2017 Proposed Budget Changes section, which follows the table.

Table FL0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2016 Approved Budget and FTE		122,176	906.2
Other CSFL Adjustments	Multiple Programs	3,268	0.0
LOCAL FUNDS: FY 2017 Current Services Funding Level (CSFL) Budget		125,444	906.2
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	1,975	0.0
Decrease: To align resources with operational spending goals	Multiple Programs	-1,401	0.0
Decrease: To adjust the Contractual Services budget	Multiple Programs	-3,319	0.0
LOCAL FUNDS: FY 2017 Agency Budget Submission		122,699	906.2
Enhance: To support the proposed transition for the Correction Treatment Facility takeover (one-time)	Multiple Programs	5,929	234.0
Reduce: To reflect the reduction of overtime pay	Inmate Custody	-1,734	0.0
Transfer-Out: To EOM for the Office of Returning Citizens	Community Affairs	-490	-5.0
LOCAL FUNDS: FY 2017 Mayor's Proposed Budget		126,404	1,135.2
Shift: To reflect the migration of inmate custody services from CCA to agency management	Inmate Custody	0	-215.0
LOCAL FUNDS: FY 2017 District's Proposed Budget		126,404	920.2

Table FL0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
SPECIAL PURPOSE REVENUE FUNDS: FY 2016 Approved Budget and FTE		28,557	25.0
Increase: To align resources with operational spending goals	Inmate Services	43	0.0
Increase: To align personal services and Fringe Benefits with projected costs	Inmate Custody	29	0.0
Decrease: To adjust the Contractual Services budget	Multiple Programs	-8,461	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2017 Agency Budget Submission		20,168	25.0
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2017 Mayor's Proposed Budget		20,168	25.0
Shift: To reflect the migration of inmate custody services from CCA to agency management	Multiple Programs	0	215.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2017 District's Proposed Budget		20,168	240.0
INTRA-DISTRICT FUNDS: FY 2016 Approved Budget and FTE		186	0.8
Increase: To align budget with projected revenues	Multiple Programs	115	0.0
Increase: To support additional FTEs	Multiple Programs	50	1.0
INTRA-DISTRICT FUNDS: FY 2017 Agency Budget Submission		351	1.8
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2017 Mayor's Proposed Budget		351	1.8
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2017 District's Proposed Budget		351	1.8
GROSS FOR FL0 - DEPARTMENT OF CORRECTIONS		146,923	1,162.0

(Change is calculated by whole numbers and numbers may not add up due to rounding)

FY 2017 Proposed Budget Changes

The Department of Corrections' (DOC) proposed FY 2017 gross budget is \$146,923,266, which represents a 2.6 percent decrease from its FY 2016 approved gross budget of \$150,918,875. The budget is comprised of \$126,404,140 in Local funds, \$20,167,973 in Special Purpose Revenue funds, and \$351,153 in Intra-District funds.

Current Services Funding Level

The Current Services Funding Level (CSFL) is a Local funds ONLY representation of the true cost of operating District agencies, before consideration of policy decisions. The CSFL reflects changes from the FY 2016 approved budget across multiple divisions, and it estimates how much it would cost an agency to continue its current divisions and operations into the following fiscal year. The FY 2017 CSFL adjustments to the FY 2016 Local funds budget are described in table 5 of this agency's budget chapter. Please see the CSFL Development section within Volume 1: Executive Summary for more information regarding the methodology used and components that comprise the CSFL.

DOC's FY 2017 CSFL budget is \$125,443,966, which represents a \$3,268,442, or 2.7 percent, increase over the FY 2016 approved Local funds budget of \$122,175,524.

CSFL Assumptions

The FY 2017 CSFL calculated for DOC included adjustment entries that are not described in detail on table 5. These adjustments were made for increases of \$2,576,507 in personal services to account for Fringe Benefit costs based on trend and comparative analyses, the impact of cost-of-living adjustments, and approved compensation agreements, and an increase of \$691,713 in nonpersonal services based on the Consumer Price Index factor of 2.3 percent.

CSFL funding for DOC also includes an increase of \$222 for the Fixed Costs Inflation factor to account for Fixed Costs estimates for Fleet services.

Agency Budget Submission

For FY 2017, the Department of Corrections (DOC) has implemented a performance-based budgeting strategy to better reflect the agency's programmatic activities. As part of this initiative, DOC moved 10.0 Full-Time Equivalents (FTEs) positions from the Inmate Custody division and 4.0 FTEs from the Inmate Services division to the Agency Management division. Additionally, the agency realigned its Contractual Services budget to better reflect its spending needs for inmate services.

Increase: In Local funds, DOC's proposed budget reflects a net increase of \$1,975,385 to support salaries, Fringe Benefits, and overtime costs across multiple divisions.

In Special Purpose Revenue (SPR) funds, DOC proposes a net increase of \$42,609 in nonpersonal services in the Inmate Services division, primarily in Other Services and Charges, and \$29,404 in the Inmate Custody division to support projected salaries and Fringe Benefits costs.

DOC's Intra-District funds budget is generated through inmate-provided services to the Department of Public Works, Department of General Services, and Department of Transportation. These services are provided through the Inmate Work Squad program. DOC's Intra-District agreements support the Agency Management, Inmate Custody, and Inmate Services divisions. Based on projected changes to existing intra-District obligations, the FY 2017 budget submission proposes an increase of \$115,000 in nonpersonal services across multiple divisions to align the budget with anticipated revenue, and a net increase of \$50,124 in personal services, primarily in the Inmate Services division, to support an additional 1.0 FTE.

Decrease: In Local funds, the proposed budget includes a net nonpersonal services decrease of \$1,400,588 across multiple divisions to reflect the agency's realignment plans. Additionally, the Contractual Services budget decreased by \$3,319,300, across multiple divisions due to projected decreases in the inmate population.

In Special Purpose Revenue funds, DOC proposes a reduction of \$8,461,362 in Contractual Services across multiple divisions based on lower projections in the inmate population.

Mayor's Proposed Budget

The Department of Corrections' contract with the Corrections Corporation of America (CCA) to operate and maintain the Correctional Treatment Facility (CTF) is scheduled to end on January 31, 2017. The following adjustments reflect the agency's plans to continue CTF operations and services.

Enhance: DOC's proposed budget includes an increase of \$5,929,230 in one-time funding allocated in Local funds to fully implement in-house transition of the Correctional Treatment Facility (CTF) operations from contractual services. The allocation in Local funds supplements an unused amount in Special Purpose Revenue funds currently available within DOC's FY 2017 baseline budget that are allocated to fund the CCA contract. This funding supports an ongoing authorization for 234.0 Full-Time Equivalent positions in the Inmate Custody division that is required to enable DOC to assume operation of the CTF. The assumption of CTF operations allows DOC to provide program-focused supervision, deploy staff across facilities with flexibility, and implement uniform policies across facilities. Among other benefits, the inmate population may be redistributed to more fully utilize the CTF, which would enable the DOC to provide increased out-of-cell time for inmates in restrictive housing. DOC would also have the opportunity to establish an Inter-Governmental Agreement (IGA) with the Federal Bureau of Prisons (FBOP) to provide pre-community release re-entry programming to FBOP returning citizens for six to nine months prior to community supervision. Beyond FY 2017, the DOC will repurpose funds in its baseline budget that were allocated to funding the CCA contract to support its ongoing CTF operation.

Reduce: The proposed Local funds budget reflects a reduction of \$1,734,255 in Overtime Pay in the Inmate Custody division as a result of savings derived from the consolidation and conversion of the CTF.

Transfer-Out: The proposed budget includes a reduction of \$490,298 and 5.0 Full-Time Equivalent positions to reflect the transfer of the Office of Returning Citizens Affairs in the Community Affairs division to the Executive Office of the Mayor. The Office of Returning Citizens Affairs serves as a liaison between the Mayor, the returning citizen community, and District government agencies, and it briefs the Mayor and District government agencies on the needs and interests of returning citizens of the District of Columbia. This entity also provides constituent services and information to the returning citizen community through programmatic activities and outreach materials.

District's Proposed Budget

Shift: The proposed budget includes a shift of 215.0 Full-Time Equivalent (FTE) positions within the Inmate Services program, from Local funds to Special Purpose Revenue funds, to reflect the migration of inmate custody services from Corrections Corporation of America to agency management. Additionally, contractual services in the Inmate Custody and Inmate Services divisions were reallocated to personal services to support the additional FTEs within the Special Purpose Revenue funds.

Agency Performance Plan*

Department of Corrections (DOC) has the following strategic objectives for FY 2017:

Strategic Objectives

Strategic Objectives describe what the agency will do, at a high level, to achieve its Mission. These are action-based sentences that define what an agency does for its customers, whether the customers are residents or other District agencies, and how that improves the District.

Objectives

1. Upgrade Workforce to Better Serve District's Public Safety Needs.
2. Foster Environment That Promotes Safety for Inmates, Staff, Visitors and the Community at Large.
3. Improve Inmate Education, Job Skill Levels, and Facilitate Successful Community Reintegration.
4. Maintain/Improve Inmate Physical and Mental Health to Support Successful Community re-entry.
5. Create and maintain a highly efficient, transparent, and responsive District government.**

Activities

Activities include the work that happens on a daily basis to help achieve the strategic objectives. Activity names come from the Budget line items. This is further divided into “daily services” (ex. sanitation disposal), and long-term “key projects” that are high profile, one-time and span several years, (ex. redevelopment of Walter Reed Army Medical Center). Many agencies will mostly have daily services, whereas some agencies that are more capital-based will have several key projects.

1. Upgrade Workforce to Better Serve District's Public Safety Needs. (1 Activity)

Activity Title	Activity Description	Type of Activity
Personnel Services	Human resources management, EEO and diversity management, and training ensure that DOC operates with an adequately staffed, well trained, and diverse workforce. The goal is to support a workforce well capable of providing service delivery for a city-within-a-city that strives to be a benchmark corrections agency.	Daily Service

2. Foster Environment That Promotes Safety for Inmates, Staff, Visitors and the Community-at-Large. (9 Activities)

Activity Title	Activity Description	Type of Activity
Inmate Receiving and Discharge	DOC receives daily intakes, processes daily release transactions, and provides daily inmate transport to hearings and appointments from the Inmate Reception Center (IRC) at the Central Detention Facility (CDF). Information required to maintain safe, secure, orderly, and humane operating environment is recorded there. Initial health, mental health screening, and Medicaid enrollment occur at the IRC. Inmate property is received and returned, and initial clothing and linens are issued. Initial classification functions occur there.	Daily Service

(Continued on next page)

2. Foster Environment That Promotes Safety for Inmates, Staff, Visitors and the Community-at-Large. (9 Activities) (continued)

Activity Title	Activity Description	Type of Activity
Housing Unit Supervision	Most of DOC's Correctional Officers provide 24x7x365 supervision of inmates ensures safety, security, and order in housing units and conducting rounds according to DOC policy. They inspect cells and other areas to detect and remove contraband. Delivery of meals, commissary, linen exchanges, and mail; recreation, and out-of-cell time are supervised. This supports safe, secure, and orderly operation of a humane detention environment.	Daily Service
Facility Security	Facility areas not occupied by inmates 100% of the time also require supervision to ensure safety, security and order for DOC's city within a city. Facility security operations include the command center, relief pool, emergency response team, canine support, key and tool control, rules and discipline, and movement control.	Daily Service
Inmate Transport	These uniformed staff provide daily secure transport to and from courts; and, medical and other appointments for DOC inmates. They operate under contract (Inter-Governmental Agreement) with the US Marshals Service.	Daily Service
Central Cell Block Operations	DOC uniformed staff execute 24x7x365 operations of the Central Cell Block, which houses arrestees charged with non-citationable offenses prior to arraignment at court. Onsite triage and clinical services and meals are provided. They ensure safe, secure, and orderly operations.	Daily Service
Inmate Records	Inmate records receives, processes, records, files and archives all legal records for inmates committed to DOC custody. Inmate records computes official release dates associated with all misdemeanor sentences under District code, jail credits, and good time credits.	Daily Service
Correctional Surveillance Center	Correctional Surveillance Center operations monitors and reviews surveillance collected from over 650 cameras and other devices to support DOC, and responds to official requests for surveillance to support internal DOC needs as well as law enforcement and criminal justice agencies.	Daily Service
Inmate Work Release Programs	DOC provides opportunities for inmates to serve in community worksquads that provide services such as landscaping for other government agencies such as DGS.	Daily Service
Community Corrections Administration	Provides oversight of inmates placed in privately operated 100% Prison Rape Elimination Act PREA compliant community halfway houses in bedspaces under contract with DOC. Conducts electronic monitoring where required as a condition of placement. Processes documents for abscond and halfway house escape notifications and subsequent apprehension.	Daily Service

3. Improve Inmate Education, Job Skill Levels, and Facilitate Successful Community Re integration. (3 Activities)

Activity Title	Activity Description	Type of Activity
Inmate Personal Services	These include laundry, commissary, mail, property, clothing and linens, and food services that support continuous operations at DOC facilities that house inmates. Many of these operations are carried out by inmates in institutional worksquads supervised by DOC Correctional Officers.	Daily Service
Inmate Finance and Financial Assistance	These operations supported by the Office of the Chief Financial Officer (OCFO) ensure that inmates receive funds deposited by loved ones so that they can make purchases from the commissary and meet any restorations required as conditions of confinement.	Daily Service
Inmate Programs and Services	DOC offers programs and services to support connections with the community and community reentry. They include education, recreation, visitation, law library, mobile library services, employment readiness unit, religious and volunteer services, women's program and services, juvenile program and services, Residential Substance Abuse Treatment (RSAT), and re-entry services.	Daily Service

4. Maintain/Improve Inmate Physical and Mental Health to Support Successful Community ReEntry. (1 Activity)

Activity Title	Activity Description	Type of Activity
Health and Mental Health Services	Dually ACA and NCCHC accredited comprehensive health and mental health services are provided at the CDF and CTF. Medical outpost security required to provide supervision for DOC inmates and CCB arrestees requiring outpatient or inpatient care; and, takeovers for any St. Elizabeths' residents requiring hospital care and any MPD arrestee requiring over 2 hours of care at an area hospital are provided by DOC Correctional Officers. Typically 4050 full time employees are required over and above the 25 FTE officially authorized for this service; the majority are required to supervise MPD arrestees.	Daily Service

5. Create and maintain a highly efficient, transparent, and responsive District government.
**** (5 Activity)**

Activity Title	Activity Description	Type of Activity
Executive Direction and Support	The Department of Corrections is a small city within a city that operates 24x7x365. Services that support the DOC executive functions on a daily basis include legal services, federal billing, public affairs, and strategic planning and analysis.	Daily Service
Management Control	Risk Management, Policy and Procedures, Accreditation and Compliance, Prison Rape Elimination Act Compliance, and Investigative Services together document and support agency accreditation and compliance with laws, audits, standards, and promote implementation of best practices.	Daily Service
Technology Support	It takes a considerable amount of technology, project management, and business process reengineering to support the daily operations for a city within a city. Together these services assess, plan, implement, and maintain DOC's communication and technology infrastructure; conduct business process assessment; and, implement approved business process reengineering projects.	Daily Service
Agency Operations Support	A city-within-a-city that operates 24x7x365 to care for persons under its custody requires fleet management, procurement, contract administration and supply chain management to ensure that people are transported; materials and supplies are provided in a timely manner; and services are provided in accordance with the District's requirements, so that the DOC can deliver high quality services to those it serves.	Daily Service
Facility Services	Ensuring a safe, secure and functional physical operating environment for over 450,000 sq. ft. of detention space in a 40 year old city within a city that operates 24x7x365 requires daily facility maintenance and repair, facility inspection, construction crew escort, and environmental and sanitation services.	Daily Service

KEY PERFORMANCE INDICATORS

Key Performance Indicators measure how well an agency is achieving its Strategic Objectives. They are outcome oriented and should be used to answer the question, “What does the agency need to measure to determine success?”

1. Foster Environment That Promotes Safety for Inmates, Staff, Visitors and the Community at Large. (8 Measures)

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
Inmate on Inmate Assault Rate		1.2	1.1	1.2	1.2	1.1
Inmate on Staff Assault Rate		0.4	0.2	0.8	0.3	0.3
Percent of Inmate on staff assaults resulting in requests for criminal prosecution annually		77%	76%	65%	65%	65%
Percent of contraband seizures resulting in requests for criminal prosecution annually		47%	73%	40%	40%	45%
Percent of Disciplinary Reports adjudicated as charged		85%	50%	80%	60%	70%
Delayed release rate		Not available	0.1%	0.4%	0.1%	0.1%
Erroneous release rate		Not available	0.02%	0.06%	0.03%	0.03%
Inmates served by video-visitation program at CDF		49.7%	54%	50%	50%	50%

2. Improve Inmate Education, Job Skill Levels, and Facilitate Successful Community Re-integration. (5 Measures)

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
Inmates served by re entry program annually		191	158	180	180	180
Percent of Inmates who passed GED exams		62.5%	33%	60%	40%	50%
Inmates served by DCPS		17	15	17	17	16
Inmates served by RSAT annually		293	339	180	300	300
Number of unresolved inmate grievances outstanding more than 30 days		266	11	200	15	15

3. Maintain/Improve Inmate Physical and Mental Health to Support Successful Community ReEntry. (2 Measures)

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
Percent of inmates released to community with required medications		90.9%	90.6%	90%	90%	90%
Inmate Pharmaceuticals Expenditure Variance		14%	24%	10%	15%	15%

4. Create and maintain a highly efficient, transparent and responsive District government. (9 Measures)**

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
Contracts/Procurement Expendable Budget spent on Certified Business Enterprises	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Contracts/Procurement Contracts lapsed into retroactive status	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Budget Local funds unspent	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Budget Federal Funds returned	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Customer Service Meeting Service Level Agreements	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Human Resources Vacancy Rate	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Human Resources Employee District residency	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Human Resources Employee Onboard Time	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Performance Management Employee Performance Plan Completion	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016

Performance Plan End Notes:

*For more information about the new structure and components of FY 2017 draft performance plans, please see the FY 2017 Proposed Budget and Financial Plan, Volume 1, Appendix E.

***"Create and maintain a highly efficient, transparent and responsive District government" is a new Strategic Objective this year required for all agencies.

***Key Performance Indicators that are new may not have historical data and may only have FY 2017 targets.