

Department of Corrections

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Table FL0-1

Description	FY 2016 Actual	FY 2017 Approved	FY 2018 Proposed	% Change from FY 2017
OPERATING BUDGET	\$141,390,325	\$146,923,266	\$145,615,296	-0.9
FTEs	843.7	1,162.0	1,247.0	7.3

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 the Correctional Treatment Facility (CTF), which are both 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 2018 proposed budget is presented in the following tables:

FY 2018 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table FL0-2 contains the proposed FY 2018 budget by revenue type compared to the FY 2017 approved budget. It also provides FY 2016 actual data.

Table FL0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change*	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change
GENERAL FUND										
LOCAL FUNDS	123,167	126,404	124,077	-2,328	-1.8	834.4	920.2	1,005.2	85.0	9.2
SPECIAL PURPOSE										
REVENUE FUNDS	17,831	20,168	21,111	943	4.7	7.0	240.0	240.0	0.0	0.0
TOTAL FOR GENERAL FUND	140,999	146,572	145,188	-1,384	-0.9	841.5	1,160.2	1,245.2	85.0	7.3
INTRA-DISTRICT FUNDS										
INTRA-DISTRICT FUNDS	391	351	428	76	21.8	2.3	1.8	1.8	0.0	0.0
TOTAL FOR INTRA-DISTRICT FUNDS	391	351	428	76	21.8	2.3	1.8	1.8	0.0	0.0
GROSS FUNDS	141,390	146,923	145,615	-1,308	-0.9	843.7	1,162.0	1,247.0	85.0	7.3

*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 2018 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2018 Proposed Operating Budget, by Comptroller Source Group

Table FL0-3 contains the proposed FY 2018 budget at the Comptroller Source Group (object class) level compared to the FY 2017 approved budget. It also provides FY 2015 and FY 2016 actual expenditures.

Table FL0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2015	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	51,343	52,319	67,333	75,515	8,182	12.2
12 - REGULAR PAY - OTHER	1,198	988	942	812	-130	-13.8
13 - ADDITIONAL GROSS PAY	4,431	4,632	4,300	4,300	0	0.0
14 - FRINGE BENEFITS - CURRENT PERSONNEL	14,310	15,446	18,421	22,528	4,107	22.3
15 - OVERTIME PAY	4,354	9,746	2,516	2,728	213	8.5
99 - UNKNOWN PAYROLL POSTINGS	27	0	0	0	0	N/A
SUBTOTAL PERSONAL SERVICES (PS)	75,664	83,132	93,512	105,883	12,372	13.2
20 - SUPPLIES AND MATERIALS	5,560	6,432	8,686	7,454	-1,232	-14.2
31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC.	4	70	0	81	81	N/A
32 - RENTALS - LAND AND STRUCTURES	2,792	2,792	2,792	0	-2,792	-100.0
40 - OTHER SERVICES AND CHARGES	2,824	3,435	4,786	3,783	-1,003	-20.9
41 - CONTRACTUAL SERVICES - OTHER	47,451	43,368	34,846	27,315	-7,531	-21.6
50 - SUBSIDIES AND TRANSFERS	173	284	300	483	183	61.0
70 - EQUIPMENT AND EQUIPMENT RENTAL	1,886	2,027	2,001	616	-1,385	-69.2
91 - EXPENSE NOT BUDGETED OTHERS	150	-150	0	0	0	N/A
SUBTOTAL NONPERSONAL SERVICES (NPS)	60,840	58,259	53,411	39,732	-13,680	-25.6
GROSS FUNDS	136,504	141,390	146,923	145,615	-1,308	-0.9

*Percent change is based on whole dollars.

FY 2018 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table FL0-4 contains the proposed FY 2018 budget by division/program and activity compared to the FY 2017 approved budget. It also provides FY 2016 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 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017
(100F) AGENCY FINANCIAL OPERATIONS								
(110F) BUDGET OPERATIONS	316	653	723	70	1.8	5.0	5.0	0.0
(120F) ACCOUNTING OPERATIONS	407	444	786	342	2.8	3.0	6.0	3.0
(130F) ACFO	242	236	229	-7	3.7	3.0	3.0	0.0
SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS	964	1,332	1,737	405	8.3	11.0	14.0	3.0
(1100) AGENCY MANAGEMENT								
(1110) EXECUTIVE DIRECTION AND SUPPORT	3,447	3,992	3,781	-210	28.5	32.0	30.0	-2.0
(1120) HUMAN RESOURCES MANAGEMENT	2,132	2,683	2,373	-310	18.4	23.0	20.0	-3.0
(1130) MANAGEMENT CONTROL	2,017	2,829	2,232	-597	15.6	24.0	21.0	-3.0
(1145) TECHNOLOGY SUPPORT	3,072	3,259	3,155	-105	13.8	14.0	16.0	2.0
(1150) AGENCY OPERATIONS SUPPORT	2,361	2,192	2,147	-45	6.4	7.0	7.0	0.0
(1160) FACILITY SERVICES	4,854	5,464	4,959	-505	32.2	36.0	35.0	-1.0
SUBTOTAL (1100) AGENCY MANAGEMENT	17,883	20,419	18,647	-1,772	115.1	136.0	129.0	-7.0
(2500) INMATE SERVICES								
(2510) INMATE PERSONAL SERVICES	8,138	6,141	6,886	745	19.3	21.0	19.0	-2.0
(2520) INMATE ADJUSTMENT/DEVELOPMENTAL SUPPORT	7,037	8,566	9,355	790	70.9	77.0	92.0	15.0
(2530) INMATE HEALTH SERVICES	25,925	18,260	17,302	-958	29.5	31.0	30.0	-1.0
SUBTOTAL (2500) INMATE SERVICES	41,100	32,967	33,544	577	119.7	129.0	141.0	12.0
(3600) INMATE CUSTODY								
(3605) INSTITUTIONAL SECURITY AND CONTROL	78,587	89,186	88,750	-436	582.5	872.0	949.0	77.0
(3615) SECURITY ENHANCEMENT	370	425	445	19	5.5	6.0	6.0	0.0
(3630) COMMUNITY CORRECTIONS	2,141	2,593	2,492	-101	8.9	8.0	8.0	0.0
SUBTOTAL (3600) INMATE CUSTODY	81,098	92,205	91,687	-518	596.9	886.0	963.0	77.0
(4900) COMMUNITY AFFAIRS								
(4901) OFFICE OF RETURNING CITIZENS	345	0	0	0	3.7	0.0	0.0	0.0
SUBTOTAL (4900) COMMUNITY AFFAIRS	345	0	0	0	3.7	0.0	0.0	0.0
TOTAL PROPOSED OPERATING BUDGET	141,390	146,923	145,615	-1,308	843.7	1,162.0	1,247.0	85.0

(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 2018 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 Department of Corrections has no division structure changes in the FY 2018 proposed budget.

FY 2017 Approved Budget to FY 2018 Proposed Budget, by Revenue Type

Table FL0-5 itemizes the changes by revenue type between the FY 2017 approved budget and the FY 2018 proposed budget. For a more comprehensive explanation of changes, please see the FY 2018 Proposed Budget Changes section, which follows the table.

Table FL0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2017 Approved Budget and FTE		126,404	920.2
Removal of One-Time Funding	Multiple Programs	-5,929	-19.0
Other CSFL Adjustments	Multiple Programs	671	0.0
LOCAL FUNDS: FY 2018 Current Services Funding Level (CSFL) Budget		121,146	901.2
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	2,678	19.0

Table FL0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
Decrease: To adjust the Contractual Services budget	Multiple Programs	-820	0.0
Decrease: To align Fixed Costs with proposed estimates	Multiple Programs	-2,711	0.0
Decrease: To align resources with operational spending goals	Multiple Programs	-2,137	0.0
LOCAL FUNDS: FY 2018 Agency Budget Submission		118,156	920.2
Enhance: To hire additional staff	Inmate Custody	5,017	78.0
Enhance: To hire additional staff to support the Returning Citizens Portal of Entry program	Inmate Services	2,341	14.0
Enhance: To support reentry services and programming	Inmate Services	280	0.0
LOCAL FUNDS: FY 2018 Mayor's Proposed Budget		125,795	1,012.2
Reduce: To align Overtime Pay with projected costs	Inmate Services	-1,241	0.0
Reduce: To recognize savings from a reduction in FTEs	Multiple Programs	-478	-7.0
LOCAL FUNDS: FY 2018 District's Proposed Budget		124,077	1,005.2
SPECIAL PURPOSE REVENUE FUNDS: FY 2017 Approved Budget and FTE		20,168	240.0
Increase: To align personal services and Fringe Benefits with projected costs	Inmate Custody	5,340	0.0
Increase: To align resources with operational spending goals	Multiple Programs	2,084	0.0
Decrease: To adjust the Contractual Services budget	Multiple Programs	-6,481	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2018 Agency Budget Submission		21,111	240.0
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2018 Mayor's Proposed Budget		21,111	240.0
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2018 District's Proposed Budget		21,111	240.0
INTRA-DISTRICT FUNDS: FY 2017 Approved Budget and FTE		351	1.8
Increase: To align resources with operational spending goals	Multiple Programs	78	0.0
Decrease: To align personal services and Fringe Benefits with projected costs	Multiple Programs	-1	0.0
INTRA-DISTRICT FUNDS: FY 2018 Agency Budget Submission		428	1.8
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2018 Mayor's Proposed Budget		428	1.8
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2018 District's Proposed Budget		428	1.8
GROSS FOR FL0 - DEPARTMENT OF CORRECTIONS		145,615	1,247.0

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

FY 2018 Proposed Budget Changes

The Department of Corrections' (DOC) proposed FY 2018 gross budget is \$145,615,296, which represents a less than 1.0 percent decrease from its FY 2017 approved gross budget of \$146,923,266. The budget is comprised of \$124,076,532 in Local funds, \$21,111,206 in Special Purpose Revenue funds, and \$427,558 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 2017 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 2018 CSFL adjustments to the FY 2017 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 2018 CSFL budget is \$121,146,317, which represents a \$5,257,823, or 4.2 percent, decrease from the FY 2017 approved Local funds budget of \$126,404,140.

CSFL Assumptions

The FY 2018 CSFL calculated for DOC included adjustment entries that are not described in detail on table 5. These adjustments include a decrease of \$94,280 in personal services to account for Fringe Benefit costs based on trend and comparative analyses, and an increase of \$762,748 in nonpersonal services based on the Consumer Price Index factor of 2.5 percent.

CSFL funding for DOC includes a reduction of \$5,929,229 to account for the removal of one-time funding appropriated in FY 2017 to support personal service costs for the proposed transition of the Correctional Treatment Facility (CTF). Additionally, an increase of \$2,939 is provided for the Fixed Costs Inflation Factor, to account for fixed costs estimates for fleet services.

Agency Budget Submission

The Department of Corrections' contract with the Corrections Corporation of America (CCA) to operate and maintain the CTF expired on January 31, 2017. The following adjustments reflect the agency's plans to continue CTF operations and services. As part of this initiative, DOC moved 24.0 Full-Time Equivalent (FTE) positions to the Inmate Custody division primarily from 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 \$2,678,433 and 19.0 FTEs to support proposed salaries, Fringe Benefits, and Overtime costs across multiple divisions.

In Special Purpose Revenue (SPR) funds, DOC proposes a net increase of \$5,339,722 in personal services to support projected salaries and Fringe Benefits in the Inmate Custody division, and \$2,084,492 in nonpersonal services, primarily in Supplies and Materials, across multiple divisions, to reflect CTF transition.

DOC's Intra-District funds budget is generated through inmate-provided services to the Department of Public Works, the Department of General Services, and the 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 2018 budget submission proposes an increase of \$77,904 in nonpersonal services across multiple divisions to align the budget with anticipated revenue.

Decrease: In Local funds, the proposed budget includes a net decrease of \$820,444 in Contractual Services, across multiple divisions due to projected decreases in the inmate population and to reflect the agency's cost savings due to the CTF transition. Additionally, Fixed Costs include a net reduction of \$2,711,300, to align Telecommunication and rental estimates with projected costs. Finally, nonpersonal services is decreased by \$2,136,679 across multiple divisions to reflect the agency's realignment plans, primarily for projected supplies and materials.

In Special Purpose Revenue funds, DOC proposes a reduction of \$6,480,982 in Contractual Services across multiple divisions based on lower projections in the inmate population.

In Intra-District Funds, the proposed budget reflects a net decrease of \$1,499 in personal services, for adjustments made to salaries and Fringe Benefits.

Mayor's Proposed Budget

Enhance: In Local funds, the Department of Corrections proposes an increase of \$5,017,259 to support the 78.0 new correctional officer positions. These positions support the safety and security of the facilities and aid in the reduction of overtime. The agency also proposes an increase of \$2,341,480 and 14.0 FTEs to support the Portal of Entry program, a physical office offering services from several District agencies, including the Department of Human Services, the Department of Behavioral Health, the Department of Motor Vehicles, the Department of Employment Services, and the District of Columbia Housing Authority, to assist returning citizens by providing access to vital post-release services including housing, employment, education, health care, job training and placement, and substance use/mental health aftercare. The proposed budget also includes an increase of \$280,000 to support vocational training services to reduce inmate recidivism.

District's Proposed Budget

Reduce: DOC's Local funds budget proposal includes a reduction of \$1,241,000 in Overtime Pay in the Inmate Services division reallocated to the Department of Health, the Department of Behavioral Health, the Department of General Services, the Department of Employment Services and the Department of Motor Vehicles to support the new Returning Citizens Portal of Entry Program. The budget also includes a reduction of \$477,533 and 7.0 Full-Time Equivalent (FTE) positions across multiple divisions.

Agency Performance Plan

Department of Corrections (DOC) has the following strategic objectives for FY 2018:

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 Re-integration.
4. Maintain/Improve Inmate Physical and Mental Health to Support Successful Community ReEntry.
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 have more of their budget come from capital funding 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, Equal Employment Opportunity (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 work-force 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 Work Release Programs	DOC provides opportunities for inmates to serve in community work-squads that provide services such as landscaping for other government agencies such as Department of General Services (DGS).	Daily Service
Community Corrections Administration	Provides oversight of inmates placed in privately operated 100 percent Prison Rape Elimination Act (PREA) compliant community halfway houses in bed-spaces 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
Facility Security	Facility areas not occupied by inmates 100 percent of the time also require supervision to ensure safety, security and order for DOC's city	Daily Service

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

Activity Title	Activity Description	Type of Activity
	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.	
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. On-site 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 compute official release dates associated with all misdemeanor sentences under District code, jail credits, and good time credits.	Daily Service
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
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 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 and mental health screening and Medicaid enrollment occur at the IRC. Inmate property is received, searched, and stored for 15 days (after which unclaimed property is destroyed). Initial clothing and linens are issued. Initial intake screening by Case Management is performed at the IRC.	Daily Service
Inmate Transport	The uniformed staff in the Inmate Transportation Unit 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

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

Activity Title	Activity Description	Type of Activity
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 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 work-squads supervised by DOC Correctional Officers.	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 (with DC Public Library), employment readiness unit (with DC Department of Employment Services), religious and volunteer services, women's program and services, juvenile program and services, Residential Substance Abuse Treatment (RSAT), and ReEntry 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 American Correctional Association (ACA) and National Commission on Correctional Health (NCCHC) accredited comprehensive health and mental health services are provided at the Central Detention Facility (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. Elizabeth's' residents requiring hospital care and any MPD arrestee requiring over two (2) hours of care at an area hospital are provided by DOC Correctional Officers. Typically 40-50 full time employees (FTEs) are required over and above the 25 FTEs 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 Activities)

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

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

Activity Title	Activity Description	Type of Activity
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 square feet 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
Management Control	Risk Management, Policy and Procedures, Accreditation and Compliance, PREA 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 re-engineering 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 re-engineering projects.	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. Upgrade Workforce to Better Serve District's Public Safety Needs. (2 Measures)

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Percent of DOC FTEs Completing Specialized Training	Yes	Not Available	New Measure	Not Available	New Measure	New Measure
Percent of DOC FTEs Compliant with In-Service Training Requirements	Yes	Not Available	New Measure	Not Available	New Measure	New Measure

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

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Delayed Release Rate	No	<1%	<1%	<1%	<1%	<1%
Erroneous Release Rate	No	0.0	0.0	0.0	0.0	0.0

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

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Inmate on Inmate Assault Rate per 10,000 Inmate-Days	No	1.1	1.3	1.2	1.1	1.1
Inmate on Staff Assault Rate per 10,000 Inmate-Days	No	0.22	1.3	0.3	0.3	0.3
Percent of Contraband Seizures Resulting in Requests for Criminal Prosecution Annually	No	73%	81.8%	40%	45%	75%
Percent of Disciplinary Reports Adjudicated as Charged	No	50%	65.5%	60%	70%	70%
Percent of Inmate on Staff Assaults Resulting in Requests for Criminal Prosecution Annually	No	76%	70%	65%	65%	67.5%
Percent of inmates served by video-visitation program (CDF)	No	54%	54.2%	50%	50%	50%

3. Improve Inmate Education, Job Skill Levels, and Facilitate Successful Community Re-integration. (6 Measures)

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Inmates Served by Re-entry Program Annually	No	158	438	180	300	300
Inmates Served by RSAT Annually	No	339	328	300	300	300
Number of Unresolved Inmate Grievances Outstanding More Than 30 Days	No	11	3	15	15	15
Percent of Inmates Who Passed General Education Development (GED) Exams	No	33%	8.7%	40%	50%	50%
Re-Entry Program Effectiveness (Percent Reduction in 12-month Reincarceration Rate Compared to That for Misdemeanants)	Yes	Not Available	Not Available	Not Available	New Measure	15%
RSAT Program Effectiveness (Percent Reduction in 12-month Reincarceration Rate Compared to That for DOC Inmates)	Yes	Not Available	Not Available	Not Available	New Measure	40%

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

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Inmate Pharmaceuticals Expenditure Variance	No	24%	38.4%	15%	15%	15%
Percent of inmates released to community with required medications	No	90.6%	94.8%	90%	90%	90%

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

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Budget- Federal funds returned	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Budget- Local funds unspent	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Contracts/Procurement- Contracts lapsed into retroactive status	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Contracts/Procurement- Expendable Budget spent on Certified Business Enterprises	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Customer Service- Meeting Service Level Agreements	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Federal Revenue Reimbursement Rate	No	98.1%	99.2%	95%	95%	95%
Human Resources- Employee District residency	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Human Resources- Employee Onboard Time	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Human Resources- Vacancy Rate	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Percent of Priority 1 Maintenance and Repair Requests Completed within 8 Hours	No	91.6%	79.1%	85%	87%	87%
Performance Management- Employee Performance Plan Completion	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017

WORKLOAD MEASURES

Workload Measures, also called inputs or outputs, quantify an activity, effort or process that is necessary to make progress towards the Strategic Objectives. They help answer the question; “How much are we doing?”

1. Inmate Work Release Programs

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Dollar Value of Service Provided	No	Not Available	Not Available	Not Available
Number of Inmates who Benefited from Work Release	No	Not Available	Not Available	Not Available

2. Community Corrections Administration

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Inmates Reviewed for Placement	No	Not Available	Not Available	Not Available
Number of Inmates Placed in Halfway Houses	No	Not Available	Not Available	Not Available

3. Inmate Finance and Financial Assistance

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Dollar Value of Transactions Processed	No	Not Available	Not Available	Not Available

(Continued on next page)

3. Inmate Finance and Financial Assistance

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of Inmates Provided Financial Assistance	No	Not Available	Not Available	Not Available
Transactions Processed	No	Not Available	Not Available	Not Available

4. Facility Security

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Contraband Seized	No	Not Available	Not Available	Not Available
Hearings Conducted	No	Not Available	Not Available	1,624

5. Central Cell Block Operations

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Arrestees Processed	No	Not Available	Not Available	Not Available
Arrestees Served by Central Cell Block Clinic	No	Not Available	Not Available	Not Available

6. Inmate Records

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Documents Processed	No	Not Available	Not Available	Not Available
Sentences Computed	No	Not Available	Not Available	Not Available

7. Inmate Personal Services

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Dollars of Inmate Commissary Items Delivered	No	Not Available	Not Available	Not Available
Meals Served	No	Not Available	Not Available	Not Available
Number of articles of clothing issued	No	Not Available	Not Available	Not Available

8. Housing Unit Supervision

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Average Daily Population	No	Not Available	Not Available	Not Available
Hours of Overtime (OT) Required	No	Not Available	Not Available	Not Available
Median Length of Stay in Custody	No	Not Available	Not Available	Not Available
Percent of Inmates Charged with Violent or Dangerous Offenses	No	Not Available	Not Available	Not Available

9. Correctional Surveillance Center

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
External Requests Processed	No	Not Available	Not Available	Not Available
Internal Requests Processed	No	Not Available	Not Available	Not Available

10. Executive Direction and Support

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
DOC Per-Inmate Per Day Incarceration Cost	No	Not Available	Not Available	\$228.40
Freedom of Information Act (FOIA) Requests Processed	No	Not Available	Not Available	Not Available

11. Agency Operations Support

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Procurements Processed	No	Not Available	Not Available	Not Available
Requisitions Submitted	No	Not Available	Not Available	Not Available
Total Dollar Value of Supply Chain Managed through DOC Warehouse	No	Not Available	Not Available	Not Available
Vehicle Inspections Conducted	No	Not Available	Not Available	Not Available

12. Facility Services

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of Facility Inspections Conducted	No	Not Available	Not Available	12,812
Total Workorders Recorded	No	Not Available	Not Available	Not Available

13. Personnel Services

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of Training Classes Conducted	No	Not Available	Not Available	Not Available
Number Trained	No	Not Available	Not Available	Not Available
Personnel Actions Processed	No	Not Available	Not Available	Not Available

14. Inmate Receiving and Discharge

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Annual Intakes	No	Not Available	Not Available	11,277
Annual Releases	No	Not Available	Not Available	11,020
Average Daily Population for DOC	No	Not Available	Not Available	1,747
Median Length of Stay	No	Not Available	Not Available	18

15. Inmate Programs and Services

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Face-to-Face Visits Conducted	No	Not Available	Not Available	Not Available
Inmates between 16 and 22 years of age served by District of Columbia Public Schools (DCPS)	Yes	Not Available	Not Available	New Measure
Inmates over 23 years old served by DCPS	Yes	Not Available	Not Available	New Measure
Inmates Served by DCPS	No	17	15	135
Inmates Served by Law Library	No	Not Available	Not Available	Not Available
Library Books Issued by Mobile Library	No	Not Available	Not Available	Not Available
Video Visits Conducted	No	Not Available	Not Available	Not Available

16. Health and Mental Health Services

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Hours of Overtime (OT) Required for Takeovers and Medical Outposts	No	Not Available	Not Available	Not Available
Inmates served by Acute Mental Health Unit	No	Not Available	Not Available	Not Available
Inmates Served by the Mental Health Step Down Unit	No	Not Available	Not Available	Not Available
Intakes with Active Diagnoses of Mental Illness	No	Not Available	Not Available	Not Available
Intakes with Active Substance Abuse Disorder Diagnoses	No	Not Available	Not Available	Not Available

17. Management Control

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
ACA Compliance Audits Conducted	No	Not Available	Not Available	Not Available
Background Investigations Conducted	No	Not Available	Not Available	Not Available
Policies and procedures reviewed and approved	No	Not Available	Not Available	Not Available

18. Technology Support

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
All Other IT Devices Supported	No	Not Available	Not Available	Not Available
Communication Devices Supported	No	Not Available	Not Available	Not Available
Helpdesk Requests Processed	No	Not Available	Not Available	3,484

19. Inmate Transport

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Hours of Service Provided by Court Transport	No	Not Available	Not Available	Not Available

Performance Plan End Notes

*For more information about the new structure and components of FY 2018 draft performance plans, please see the FY 2018 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 2018 targets.