

# Department of Corrections

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Table FL0-1

Description	FY 2016	FY 2017	FY 2018	FY 2019	% Change
	Actual	Actual	Approved	Proposed	from FY 2018
OPERATING BUDGET	\$141,390,325	\$155,201,408	\$145,615,296	\$165,248,950	13.5
FTEs	843.7	1,045.3	1,247.0	1,306.0	4.7

The mission of the District of Columbia 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

DOC operates and maintains the Central Detention Facility (CDF) and the Correctional Treatment Facility (CTF). Both facilities are nationally accredited by the American Correctional Association (ACA). DOC also operates and maintains the District's Central Cellblock (CCB). 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. Most of the remaining 30 to 40 percent are sentenced inmates or parole violators, and small portions (generally 3 to 4 percent) are writs and holds. Median length of stay for released inmates is 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.

DOC offers inmates a number of programs and services that support successful community re-entry. These include: Residential Substance Abuse Treatment; Re-entry preparation (Re-Entry); Institutional Work Details and Community Work Squads; Job-readiness Training and Certification; Special Education (through the District of Columbia Public Schools (DCPS)); Adult Education / GED Preparation and Post-Secondary Preparation; and the Portal of Entry. The Portal of Entry, a Mayor Bowser administration initiative, is designed to unite provision of 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. The goal of the Portal is to immediately provide vital post-release services to returning citizens as an incorporated part of the release process from CDF and CTF. This minimizes the time to receive services that support successful re-entry, including housing, employment, education, health care, job training and placement, and substance use/mental health aftercare. 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, DOC provides inmate personal adjustment and support services, such as case management, food services, laundry, religious programming, visitation, law library, and the inmate grievance process. DOC facilities operate 24 hours a day, 365 days a year.

The Agency's FY 2019 proposed budget is presented in the following tables:

## FY 2019 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table FL0-2 contains the proposed FY 2019 budget by revenue type compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual data.

**Table FL0-2**

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change*	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change
<b>GENERAL FUND</b>												
Local Funds	123,167	135,051	124,077	143,917	19,840	16.0	834.4	841.9	1,005.2	1,064.2	59.0	5.9
Special Purpose Revenue Funds	17,831	19,936	21,111	21,020	-91	-0.4	7.0	201.6	240.0	240.0	0.0	0.0
<b>TOTAL FOR GENERAL FUND</b>	<b>140,999</b>	<b>154,987</b>	<b>145,188</b>	<b>164,937</b>	<b>19,750</b>	<b>13.6</b>	<b>841.5</b>	<b>1,043.5</b>	<b>1,245.2</b>	<b>1,304.2</b>	<b>59.0</b>	<b>4.7</b>
<b>FEDERAL RESOURCES</b>												
Federal Grant Funds	0	-32	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
<b>TOTAL FOR FEDERAL RESOURCES</b>	<b>0</b>	<b>-32</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>N/A</b>
<b>INTRA-DISTRICT FUNDS</b>												
Intra-District Funds	391	246	428	312	-116	-27.1	2.3	1.8	1.8	1.8	0.0	0.0
<b>TOTAL FOR INTRA-DISTRICT FUNDS</b>	<b>391</b>	<b>246</b>	<b>428</b>	<b>312</b>	<b>-116</b>	<b>-27.1</b>	<b>2.3</b>	<b>1.8</b>	<b>1.8</b>	<b>1.8</b>	<b>0.0</b>	<b>0.0</b>
<b>GROSS FUNDS</b>	<b>141,390</b>	<b>155,201</b>	<b>145,615</b>	<b>165,249</b>	<b>19,634</b>	<b>13.5</b>	<b>843.7</b>	<b>1,045.3</b>	<b>1,247.0</b>	<b>1,306.0</b>	<b>59.0</b>	<b>4.7</b>

\*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 2019 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## FY 2019 Proposed Operating Budget, by Comptroller Source Group

Table FL0-3 contains the proposed FY 2019 budget at the Comptroller Source Group (object class) level compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual expenditures.

**Table FL0-3**

(dollars in thousands)

Comptroller Source Group	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Percentage Change*
11 - Regular Pay - Continuing Full Time	52,319	56,166	75,515	71,064	-4,452	-5.9
12 - Regular Pay - Other	988	6,921	812	10,714	9,902	1,219.6
13 - Additional Gross Pay	4,632	5,139	4,300	4,872	572	13.3
14 - Fringe Benefits - Current Personnel	15,446	18,402	22,528	24,860	2,333	10.4
15 - Overtime Pay	9,746	15,888	2,728	8,622	5,893	216.0
<b>SUBTOTAL PERSONAL SERVICES (PS)</b>	<b>83,132</b>	<b>102,516</b>	<b>105,883</b>	<b>120,132</b>	<b>14,248</b>	<b>13.5</b>
20 - Supplies and Materials	6,432	9,121	7,454	9,406	1,952	26.2
31 - Telephone, Telegraph, Telegram, Etc.	70	155	81	81	0	0.0
32 - Rentals - Land and Structures	2,792	1,296	0	0	0	N/A
40 - Other Services and Charges	3,435	5,073	3,783	4,950	1,167	30.8
41 - Contractual Services - Other	43,368	34,559	27,315	29,073	1,759	6.4
50 - Subsidies and Transfers	284	391	483	505	22	4.6
70 - Equipment and Equipment Rental	2,027	2,091	616	1,102	486	79.0
91 - Expense Not Budgeted Others	-150	0	0	0	0	N/A
<b>SUBTOTAL NONPERSONAL SERVICES (NPS)</b>	<b>58,259</b>	<b>52,685</b>	<b>39,732</b>	<b>45,117</b>	<b>5,385</b>	<b>13.6</b>
<b>GROSS FUNDS</b>	<b>141,390</b>	<b>155,201</b>	<b>145,615</b>	<b>165,249</b>	<b>19,634</b>	<b>13.5</b>

\*Percent change is based on whole dollars.

## FY 2019 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table FL0-4 contains the proposed FY 2019 budget by division/program and activity compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 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	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018
<b>(1000) ADMINISTRATIVE SERVICES MODERNIZATION PR</b>										
(1050) Financial Management	0	-3	0	0	0	0.0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (1000)</b>	<b>0</b>	<b>-3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>(100F) AGENCY FINANCIAL OPERATIONS</b>										
(110F) Budget Operations	316	492	723	768	46	1.8	4.6	5.0	5.0	0.0
(120F) Accounting Operations	407	596	786	821	36	2.8	2.7	6.0	6.0	0.0
(130F) ACFO	242	215	229	217	-12	3.7	2.7	3.0	3.0	0.0
<b>SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS</b>	<b>964</b>	<b>1,303</b>	<b>1,737</b>	<b>1,807</b>	<b>69</b>	<b>8.3</b>	<b>10.0</b>	<b>14.0</b>	<b>14.0</b>	<b>0.0</b>

**Table FL0-4**

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018
<b>(1100) AGENCY MANAGEMENT</b>										
(1110) Executive Direction And Support	3,447	3,189	3,781	3,916	134	28.5	29.3	30.0	30.0	0.0
(1120) Human Resources Management	2,132	1,999	2,373	2,418	44	18.4	21.0	20.0	20.0	0.0
(1130) Management Control	2,017	2,461	2,232	2,393	161	15.6	21.9	21.0	21.0	0.0
(1145) Technology Support	3,072	3,123	3,155	3,790	635	13.8	12.8	16.0	16.0	0.0
(1150) Agency Operations Support	2,361	2,255	2,147	1,479	-668	6.4	6.4	7.0	7.0	0.0
(1160) Facility Services	4,854	6,087	4,959	6,099	1,140	32.2	32.9	35.0	36.0	1.0
<b>SUBTOTAL (1100) AGENCY MANAGEMENT</b>	<b>17,883</b>	<b>19,115</b>	<b>18,647</b>	<b>20,094</b>	<b>1,447</b>	<b>115.1</b>	<b>124.4</b>	<b>129.0</b>	<b>130.0</b>	<b>1.0</b>
<b>(2500) INMATE SERVICES</b>										
(2510) Inmate Personal Services	8,138	6,713	6,886	11,014	4,127	19.3	19.2	19.0	20.0	1.0
(2520) Inmate Adjustment/Developmental Support	7,037	7,460	9,355	9,527	171	70.9	70.5	92.0	87.0	-5.0
(2530) Inmate Health Services	25,925	19,589	17,302	27,834	10,531	29.5	28.4	30.0	30.0	0.0
<b>SUBTOTAL (2500) INMATE SERVICES</b>	<b>41,100</b>	<b>33,762</b>	<b>33,544</b>	<b>48,374</b>	<b>14,830</b>	<b>119.7</b>	<b>118.0</b>	<b>141.0</b>	<b>137.0</b>	<b>-4.0</b>
<b>(3600) INMATE CUSTODY</b>										
(3605) Institutional Security and Control	78,587	98,331	88,750	92,114	3,364	582.5	779.8	949.0	1,011.0	62.0
(3615) Security Enhancement	370	372	445	456	11	5.5	5.5	6.0	6.0	0.0
(3630) Community Corrections	2,141	2,318	2,492	2,405	-87	8.9	7.4	8.0	8.0	0.0
<b>SUBTOTAL (3600) INMATE CUSTODY</b>	<b>81,098</b>	<b>101,020</b>	<b>91,687</b>	<b>94,974</b>	<b>3,288</b>	<b>596.9</b>	<b>792.7</b>	<b>963.0</b>	<b>1,025.0</b>	<b>62.0</b>
<b>(4900) COMMUNITY AFFAIRS</b>										
(4901) Office of Returning Citizens	345	61	0	0	0	3.7	0.0	0.0	0.0	0.0
<b>SUBTOTAL (4900) COMMUNITY AFFAIRS</b>	<b>345</b>	<b>61</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>(9960) YR END CLOSE</b>										
(9961) Yr End Close	0	-57	0	0	0	0.0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (9960) YR END CLOSE</b>	<b>0</b>	<b>-57</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>TOTAL PROPOSED OPERATING BUDGET</b>	<b>141,390</b>	<b>155,201</b>	<b>145,615</b>	<b>165,249</b>	<b>19,634</b>	<b>843.7</b>	<b>1,045.1</b>	<b>1,247.0</b>	<b>1,306.0</b>	<b>59.0</b>

(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 2019 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 2019 proposed budget.

## FY 2018 Approved Budget to FY 2019 Proposed Budget, by Revenue Type

Table FL0-5 itemizes the changes by revenue type between the FY 2018 approved budget and the FY 2019 proposed budget. For a more comprehensive explanation of changes, please see the FY 2019 Proposed Budget Changes section, which follows the table.

**Table FL0-5**

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
<b>LOCAL FUNDS: FY 2018 Approved Budget and FTE</b>		<b>124,077</b>	<b>1,005.2</b>
No Change		0	0.0
<b>LOCAL FUNDS: FY 2019 Recurring Budget</b>		<b>124,077</b>	<b>1,005.2</b>
COLA: FY 2019 COLA Adjustment	Multiple Programs	3,889	0.0
Agency Request-Increase: To align resources with operational spending goals	Multiple Programs	1,036	0.0
Agency Request-Decrease: To align Overtime Pay with projected costs	Multiple Programs	-228	0.0
Agency Request-Decrease: To recognize savings from a reduction in FTEs	Multiple Programs	-755	-6.0
Agency Request-Decrease: To adjust the Contractual Services budget	Multiple Programs	-3,042	0.0
Mayor's Policy-Enhance: To support healthcare contract increases	Multiple Programs	9,402	0.0
Mayor's Policy-Enhance: To support additional FTEs	Inmate Custody	4,659	80.0
Mayor's Policy-Enhance: To adjust Overtime Pay	Inmate Custody	3,500	0.0
Mayor's Policy-Enhance: To adjust Overtime Pay (one-time)	Inmate Custody	2,622	0.0
Mayor's Policy-Reduce: To realize programmatic cost savings in nonpersonal services	Multiple Programs	-367	0.0

**Table FL0-5**

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
<b>LOCAL FUNDS: FY 2019 Mayor's Proposed Budget</b>		<b>144,794</b>	<b>1,079.2</b>
Reduce: To recognize savings from a reduction in FTEs	Inmate Custody	-877	-15.0
<b>LOCAL FUNDS: FY 2019 District's Proposed Budget</b>		<b>143,917</b>	<b>1,064.2</b>
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2018 Approved Budget and FTE</b>		<b>21,111</b>	<b>240.0</b>
COLA: FY 2019 COLA Adjustment	Inmate Custody	770	0.0
Agency Request-Decrease: To align budget with projected revenues	Multiple Programs	-861	0.0
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2019 Mayor's Proposed Budget</b>		<b>21,020</b>	<b>240.0</b>
No Change		0	0.0
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2019 District's Proposed Budget</b>		<b>21,020</b>	<b>240.0</b>
<b>INTRA-DISTRICT FUNDS: FY 2018 Approved Budget and FTE</b>		<b>428</b>	<b>1.8</b>
COLA: FY 2019 COLA Adjustment	Multiple Programs	6	0.0
Agency Request-Decrease: To align budget with projected revenues	Multiple Programs	-122	0.0
<b>INTRA-DISTRICT FUNDS: FY 2019 Mayor's Proposed Budget</b>		<b>312</b>	<b>1.8</b>
No Change		0	0.0
<b>INTRA-DISTRICT FUNDS: FY 2019 District's Proposed Budget</b>		<b>312</b>	<b>1.8</b>
<b>GROSS FOR FL0 - DEPARTMENT OF CORRECTIONS</b>		<b>165,249</b>	<b>1,306.0</b>

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

## FY 2019 Proposed Budget Changes

The Department of Corrections' (DOC) proposed FY 2019 gross budget is \$165,248,950, which represents a 13.5 percent increase over its FY 2018 approved gross budget of \$145,615,296. The budget is comprised of \$143,916,904 in Local funds, \$21,020,425 in Special Purpose Revenue funds, and \$311,621 in Intra-District funds.

### Recurring Budget

**No Change:** DOC's budget proposal reflects no change from the FY 2018 approved budget to the FY 2019 recurring budget..

### Mayor's Proposed Budget

**Cost-of-Living Adjustment:** The DOC budget proposal includes cost-of-living adjustments (COLA) of \$3,889,487 in Local funds, \$770,425 in Special Purpose Revenue funds, and \$5,717 in Intra-District funds.

**Agency Request-Increase:** In Local funds, DOC's proposed budget reflects a net increase of \$1,036,403 in nonpersonal services, primarily in Other Services and Charges and Equipment and Equipment Rentals, across multiple divisions. This change is comprised of an increase of \$1,326,398 in the Agency Management division and \$74,355 in the Inmate Custody division, and a partially offsetting decrease of \$364,350 in the Inmate Services division.

**Agency Request-Decrease:** DOC's FY 2019 proposed Local funds budget includes a decrease of \$228,472 in overtime cost across multiple divisions. Similarly, the proposed budget includes a net reduction of \$755,190 and 6.0 Full-Time Equivalents (FTEs) related to the Portal of Entry program, which will be supported by other agencies. The budget for contractual services reflects a decrease of \$3,041,696 across multiple divisions to align the proposed budget with operational goals.

The proposed budget in Special Purpose Revenue funds reflects a net decrease of \$861,206 across multiple divisions due to projections from the Corrections Trustee Reimbursement fund. Also, the proposed budget in Intra-District funds declined by \$121,654 across multiple division due to a projected revenue reduction from the Inmate Work Squad project.

**Mayor's Policy-Enhance:** The proposed FY 2019 budget includes an enhancement of \$9,402,285 to support an inmate healthcare initiative across multiple divisions. Of this amount, \$8,957,285 is allocated to the Inmate Services division and \$445,000 to the Inmate Custody division. Specifically, this amount provides \$4,902,285 for inmate healthcare contracts and \$4,500,000 for additional pharmacy supplies. The FY 2019 proposed budget provided \$8,159,290 and 80.0 FTEs to support the Inmate Custody division. Of this amount, a total of \$4,659,290 supports the hiring of 80 correctional officers with the aim of reducing overtime in future years, and \$3,500,000 is added for overtime pay to cover projected costs in the proposed budget year. Finally, the proposed budget includes a one-time enhancement of \$2,621,956 in the Inmate Custody division to support overtime pay.

**Mayor's Policy-Reduce:** The FY 2019 proposed budget reflects a reduction of \$367,000 to account for programmatic cost savings in nonpersonal services across the Inmate Services, Agency Management, and Inmate Custody divisions.

### **District's Proposed Budget**

**Reduce:** DOC's proposed Local funds budget reflects a reduction of \$876,690 to account for the elimination of 15.0 vacant positions in the Inmate Custody division.

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## Agency Performance Plan\*

The Department of Corrections (DOC) has the following strategic objectives for FY 2019:

### 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, 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 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% 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% 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

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

<b>Activity Title</b>	<b>Activity Description</b>	<b>Type of Activity</b>
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 computes 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 to ensure 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 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)**

<b>Activity Title</b>	<b>Activity Description</b>	<b>Type of Activity</b>
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

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

<b>Activity Title</b>	<b>Activity Description</b>	<b>Type of Activity</b>
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)**

<b>Activity Title</b>	<b>Activity Description</b>	<b>Type of Activity</b>
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 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)**

<b>Activity Title</b>	<b>Activity Description</b>	<b>Type of Activity</b>
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
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	Daily Service

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

Activity Title	Activity Description	Type of Activity
	maintenance and repair, facility inspection, construction crew escort, and environmental and sanitation services.	
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 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 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Percent of DOC FTE Completing Specialized Training	No	Not Available	Not Available	Not Available	Not Available	85%
Percent of DOC FTE Compliant with In-Service Training Requirements	No	Not Available	Not Available	Not Available	Not Available	80%

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

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Delayed Release Rate	No	0%	0.1%	0%	0.1%	0.1%
Erroneous Release Rate	No	0%	0%	0%	0%	0%
Inmate on Inmate Assault Rate per 10,000 Inmate-Days	No	1.3	1.1	3.8	1.1	3
Inmate on Staff Assault Rate per 10,000 Inmate-Days	No	1.3	0.3	1.9	0.3	1.5
Percent of Contraband Seizures Resulting in Requests for Criminal Prosecution Annually	No	81.8%	45%	73.9%	75%	70%
Percent of Disciplinary Reports Adjudicated as Charged	No	65.5%	70%	64%	70%	65%
Percent of Inmate on Staff Assaults Resulting in Requests for Criminal Prosecution Annually	No	70.1%	65%	66.7%	67.5%	65%

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

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Percent of inmates served by video-visitation program (CDF)	No	54.2%	50%	51.9%	50%	50%

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

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Inmates Served by Re-entry Program Annually	No	438	300	735	300	800
Inmates Served by Residential Substance Abuse Treatment (RSAT) Annually	No	328	300	543	300	300
Number of Unresolved Inmate Grievances Outstanding More Than 30 Days	No	3	15	0	15	5
Percent of Inmates Who Passed GED Exams	No	8.7%	50%	17.4%	50%	25%
Re-Entry Program Effectiveness (Percent Reduction in 12-month Reincarceration Rate Compared to That for Misdemeanants)	No	Not Available	Not Available	37.6%	15%	30%
Residential Substance Abuse Treatment (RSAT) Program Effectiveness (Percent Reduction in 12-month Reincarceration Rate Compared to That for DOC Inmates)	No	Not Available	Not Available	38.8%	40%	40%

**4. Maintain/Improve Inmate Physical and Mental Health to Support Successful Community Re-Entry. (2 Measures)**

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Inmate Pharmaceuticals Expenditure Variance	No	38.4%	15%	28.4%	15%	20%
Percent of inmates released to community with required medications	No	94.8%	90%	96.5%	90%	95%

**5. Create and maintain a highly efficient, transparent and responsive District government.\*\* (2 Measures)**

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Federal Revenue Reimbursement Rate	No	99.2%	95%	99.9%	95%	95%
Percent of Priority 1 Maintenance and Repair Requests Completed within 8 Hours	No	79.1%	87%	54.3%	87%	80%

## 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. Executive Direction and Support

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
DOC Per-Inmate Per Day Incarceration Cost	No	Not Available	\$228.4	\$218.3
FOIA Requests Processed	No	Not Available	Not Available	459

### 2. Agency Operations Support

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Procurements Processed	No	Not Available	Not Available	285
Requisitions Submitted	No	Not Available	Not Available	306
Total Dollar Value of Supply Chain Managed through DOC Warehouse	No	Not Available	Not Available	\$5,015,789.4
Vehicle Inspections Conducted	No	Not Available	Not Available	345

### 3. Facility Services

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of Facility Inspections Conducted	No	Not Available	12,812	8,062
Total Work orders Recorded	No	Not Available	Not Available	10,667

### 4. Management Control

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
ACA Compliance Audits Conducted	No	Not Available	Not Available	123
Background Investigations Conducted	No	Not Available	Not Available	161
Policies and procedures reviewed and approved	No	Not Available	Not Available	72

### 5. Technology Support

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
All Other IT Devices Supported	No	Not Available	Not Available	7,961
Communication Devices Supported	No	Not Available	Not Available	907
Helpdesk Requests Processed	No	Not Available	3484	4,127

### 6. Personnel Services

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of Training Classes Conducted	No	Not Available	Not Available	112
Number Trained	No	Not Available	Not Available	1,369
Personnel Actions Processed	No	Not Available	Not Available	2,935

### 7. Inmate Work Release Programs

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Dollar Value of Service Provided	No	Not Available	Not Available	\$241,035

## 7. Inmate Work Release Programs

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of Inmates who Benefited from Work Release	No	Not Available	Not Available	162

## 8. Community Corrections Administration

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Inmates Reviewed for Placement	No	Not Available	Not Available	254
Number of Inmates Placed in Halfway Houses	No	Not Available	Not Available	321

## 9. Facility Security

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Contraband Seized	No	Not Available	Not Available	2,407
Hearings Conducted	No	Not Available	1,624	9,776

## 10. Central Cell Block Operations

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Arrestees Processed	No	Not Available	Not Available	8,034
Arrestees Served by Central Cell Block Clinic	No	Not Available	Not Available	795

## 11. Inmate Records

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Documents Processed	No	Not Available	Not Available	68,585
Sentences Computed	No	Not Available	Not Available	5,907

## 12. Housing Unit Supervision

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Average Daily Population	No	Not Available	Not Available	7,219
Hours of Overtime (OT) Required	No	Not Available	Not Available	269,475
Median LOS in Custody	No	Not Available	Not Available	97
Percent of Inmates Charged with Violent or Dangerous Offenses	No	Not Available	Not Available	29.7%

## 13. Correctional Surveillance Center

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
External Requests Processed	No	Not Available	Not Available	665
Internal Requests Processed	No	Not Available	Not Available	1,121

## 14. Inmate Receiving and Discharge

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Annual Intakes	No	Not Available	11,277	11,974
Annual Releases	No	Not Available	11,020	11,852
Average Daily Population for DOC	No	Not Available	1,747	1,999

#### 14. Inmate Receiving and Discharge

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Median Length of Stay	No	Not Available	18	17

#### 15. Inmate Transport

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Hours of Service Provided by Court Transport	No	Not Available	Not Available	34,100

#### 16. Inmate Finance and Financial Assistance

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Dollar Value of Transactions Processed	No	Not Available	Not Available	\$2,966,148.4
Number of Inmates Provided Financial Assistance	No	Not Available	Not Available	4,496
Transactions Processed	No	Not Available	Not Available	490,921

#### 17. Inmate Personal Services

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Dollars of Inmate Commissary Items Delivered	No	Not Available	Not Available	\$1,611,152.5
Meals Served	No	Not Available	Not Available	2,234,365
Number of articles of clothing issued	No	Not Available	Not Available	17,862

#### 18. Inmate Programs and Services

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Face-to-Face Visits Conducted	No	Not Available	Not Available	1,828
Inmates between 16 and 22 years of age served by DCPS	No	Not Available	Not Available	Not Available
Inmates Served by Law Library	No	Not Available	Not Available	4,672
Library Books Issued by Mobile Library	No	Not Available	Not Available	13,134
Number of inmates served by College Education Programs	No	Not Available	New Measure	Not Available
Number of inmates served by Vocational Education Programs	No	Not Available	Not Available	New Measure
Video Visits Conducted	No	Not Available	Not Available	42,585

#### 19. Health and Mental Health Services

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Hours of Overtime (OT) Required for Takeovers and Medical Outposts	No	Not Available	Not Available	55,393.1
Inmates served by Acute Mental Health Unit	No	Not Available	Not Available	984
Inmates Served by the Mental Health Step Down Unit	No	Not Available	Not Available	116
Intakes with Active Diagnoses of Mental Illness	No	Not Available	Not Available	1,884
Intakes with Active Substance Abuse Disorder Diagnoses	No	Not Available	Not Available	5,744

#### Performance Plan Endnotes:

\*For more information about the structure and components of FY 2019 draft performance plans, please see the FY 2019 Proposed Budget and Financial Plan, Volume 1, Appendix E.

\*\*We've revisited a project to standardize District wide measures for the Objective "Create and maintain a highly efficient, transparent and responsive District government". New measures will be tracked in FY 2018 and FY 2019 and published starting in the FY 2019 Performance Plan.

\*\*\*Key Performance Indicators that are new may not have historical data and may only have FY 2019 targets.