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# Department of Corrections

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**Table FL0-1**

Description	FY 2018	FY 2019	FY 2020	FY 2021	% Change
	Actual	Actual	Approved	Approved	from FY 2020
OPERATING BUDGET	\$164,139,225	\$167,049,926	\$179,066,283	\$178,560,410	-0.3
FTEs	1,192.0	1,354.0	1,350.0	1,356.0	0.4
CAPITAL BUDGET	\$1,382,498	\$3,523,469	\$24,387,500	\$24,967,500	2.4
FTEs	0.0	0.0	0.0	0.0	N/A

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 private halfway houses that 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 (NCCCHC) 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 2021 approved budget is presented in the following tables:

## FY 2021 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table FL0-2 contains the approved FY 2021 budget by revenue type compared to the FY 2020 approved budget. It also provides FY 2018 and FY 2019 actual data.

**Table FL0-2**

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	% Change*	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	% Change
<b>GENERAL FUND</b>												
Local Funds	138,884	142,986	152,936	148,000	-4,937	-3.2	959.2	1,106.2	1,106.0	1,112.0	6.0	0.5
Special Purpose Revenue Funds	24,742	22,744	25,591	29,790	4,199	16.4	231.0	240.0	240.0	240.0	0.0	0.0
<b>TOTAL FOR GENERAL FUND</b>	<b>163,626</b>	<b>165,730</b>	<b>178,527</b>	<b>177,790</b>	<b>-737</b>	<b>-0.4</b>	<b>1,190.2</b>	<b>1,346.2</b>	<b>1,346.0</b>	<b>1,352.0</b>	<b>6.0</b>	<b>0.4</b>
<b>FEDERAL RESOURCES</b>												
Federal Grant Funds	100	223	283	0	-283	-100.0	0.0	3.0	3.0	0.0	-3.0	-100.0
<b>TOTAL FOR FEDERAL RESOURCES</b>	<b>100</b>	<b>223</b>	<b>283</b>	<b>0</b>	<b>-283</b>	<b>-100.0</b>	<b>0.0</b>	<b>3.0</b>	<b>3.0</b>	<b>0.0</b>	<b>-3.0</b>	<b>-100.0</b>
<b>INTRA-DISTRICT FUNDS</b>												
Intra-District Funds	413	1,097	256	770	514	201.1	1.8	4.8	1.0	4.0	3.0	300.0
<b>TOTAL FOR INTRA-DISTRICT FUNDS</b>	<b>413</b>	<b>1,097</b>	<b>256</b>	<b>770</b>	<b>514</b>	<b>201.1</b>	<b>1.8</b>	<b>4.8</b>	<b>1.0</b>	<b>4.0</b>	<b>3.0</b>	<b>300.0</b>
<b>GROSS FUNDS</b>	<b>164,139</b>	<b>167,050</b>	<b>179,066</b>	<b>178,560</b>	<b>-506</b>	<b>-0.3</b>	<b>1,192.0</b>	<b>1,354.0</b>	<b>1,350.0</b>	<b>1,356.0</b>	<b>6.0</b>	<b>0.4</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 2021 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## FY 2021 Approved Operating Budget, by Comptroller Source Group

Table FL0-3 contains the approved FY 2021 budget at the Comptroller Source Group (object class) level compared to the FY 2020 approved budget. It also provides FY 2018 and FY 2019 actual expenditures.

**Table FL0-3**

(dollars in thousands)

Comptroller Source Group	Actual	Actual	Approved	Approved	Change	Percentage
	FY 2018	FY 2019	FY 2020	FY 2021	from FY 2020	
11 - Regular Pay - Continuing Full Time	62,361	75,127	80,454	83,295	2,841	3.5
12 - Regular Pay - Other	9,012	928	2,982	852	-2,130	-71.4
13 - Additional Gross Pay	5,779	6,494	5,077	5,453	377	7.4
14 - Fringe Benefits - Current Personnel	21,466	22,010	25,230	25,020	-209	-0.8
15 - Overtime Pay	22,285	16,284	12,622	12,622	0	0.0
<b>SUBTOTAL PERSONAL SERVICES (PS)</b>	<b>120,903</b>	<b>120,844</b>	<b>126,364</b>	<b>127,242</b>	<b>878</b>	<b>0.7</b>
20 - Supplies and Materials	9,025	9,261	5,011	5,023	12	0.2
31 - Telecommunications	37	34	100	25	-75	-75.0
40 - Other Services and Charges	4,568	5,608	6,032	6,418	385	6.4
41 - Contractual Services - Other	28,493	29,819	40,318	38,604	-1,714	-4.3
50 - Subsidies and Transfers	540	434	625	655	30	4.8
70 - Equipment and Equipment Rental	574	1,051	616	594	-22	-3.6
<b>SUBTOTAL NONPERSONAL SERVICES (NPS)</b>	<b>43,236</b>	<b>46,206</b>	<b>52,702</b>	<b>51,318</b>	<b>-1,384</b>	<b>-2.6</b>
<b>GROSS FUNDS</b>	<b>164,139</b>	<b>167,050</b>	<b>179,066</b>	<b>178,560</b>	<b>-506</b>	<b>-0.3</b>

\*Percent change is based on whole dollars.

## FY 2021 Approved Operating Budget and FTEs, by Division/Program and Activity

Table FL0-4 contains the approved FY 2021 budget by division/program and activity compared to the FY 2020 approved budget. It also provides FY 2018 and FY 2019 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 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020
<b>(100F) AGENCY FINANCIAL OPERATIONS</b>										
(110F) Budget Operations	595	689	785	820	35	4.8	5.2	5.0	5.0	0.0
(120F) Accounting Operations	701	748	830	837	7	5.7	6.2	6.0	6.0	0.0
(130F) ACFO	201	240	226	233	7	2.9	3.1	3.0	3.0	0.0
<b>SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS</b>	<b>1,496</b>	<b>1,676</b>	<b>1,840</b>	<b>1,890</b>	<b>49</b>	<b>13.4</b>	<b>14.6</b>	<b>14.0</b>	<b>14.0</b>	<b>0.0</b>
<b>(1100) AGENCY MANAGEMENT</b>										
(1110) Executive Direction and Support	3,317	3,876	4,150	4,639	489	28.6	31.2	30.0	31.0	1.0
(1120) Human Resources Management	2,146	1,877	2,432	2,587	155	19.1	20.8	20.0	21.0	1.0
(1130) Management Control	2,175	2,469	2,721	2,968	247	20.0	21.8	22.0	24.0	2.0
(1145) Technology Support	3,078	3,395	4,038	4,518	480	15.3	16.6	16.0	16.0	0.0
(1150) Agency Operations Support	2,077	1,554	2,024	2,013	-11	6.7	7.3	7.0	6.0	-1.0
(1160) Facility Services	5,623	6,496	7,058	6,347	-710	33.4	37.4	36.0	36.0	0.0
<b>SUBTOTAL (1100) AGENCY MANAGEMENT</b>	<b>18,416</b>	<b>19,667</b>	<b>22,424</b>	<b>23,074</b>	<b>650</b>	<b>123.1</b>	<b>135.2</b>	<b>131.0</b>	<b>134.0</b>	<b>3.0</b>

**Table FL0-4**

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020
<b>(2500) INMATE SERVICES</b>										
(2510) Inmate Personal Services	8,488	9,518	10,908	9,127	-1,782	18.1	20.8	20.0	20.0	0.0
(2520) Inmate Adjustment/Developmental Support	8,567	8,510	10,460	10,316	-144	87.8	95.1	89.0	88.0	-1.0
(2530) Inmate Health Services	17,659	30,339	36,007	36,177	169	28.6	31.2	30.0	31.0	1.0
<b>SUBTOTAL (2500) INMATE SERVICES</b>	<b>34,713</b>	<b>48,367</b>	<b>57,375</b>	<b>55,619</b>	<b>-1,756</b>	<b>134.6</b>	<b>147.1</b>	<b>139.0</b>	<b>139.0</b>	<b>0.0</b>
<b>(3600) INMATE CUSTODY</b>										
(3605) Institutional Security and Control	106,594	94,845	94,451	95,191	741	907.6	1,041.4	1,052.0	1,056.0	4.0
(3615) Security Enhancement	443	338	475	361	-114	5.7	6.2	6.0	5.0	-1.0
(3630) Community Corrections	2,476	2,156	2,502	2,426	-76	7.7	9.6	8.0	8.0	0.0
<b>SUBTOTAL (3600) INMATE CUSTODY</b>	<b>109,513</b>	<b>97,339</b>	<b>97,427</b>	<b>97,978</b>	<b>551</b>	<b>921.0</b>	<b>1,057.3</b>	<b>1,066.0</b>	<b>1,069.0</b>	<b>3.0</b>
<b>TOTAL APPROVED OPERATING BUDGET</b>	<b>164,139</b>	<b>167,050</b>	<b>179,066</b>	<b>178,560</b>	<b>-506</b>	<b>1,192.0</b>	<b>1,354.1</b>	<b>1,350.0</b>	<b>1,356.0</b>	<b>6.0</b>

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

**Note:** For more detailed information regarding the approved funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2021 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 2021 approved budget.

## FY 2020 Approved Budget to FY 2021 Approved Budget, by Revenue Type

Table FL0-5 itemizes the changes by revenue type between the FY 2020 approved budget and the FY 2021 approved budget. For a more comprehensive explanation of changes, please see the FY 2021 Approved Budget Changes section, which follows the table.

**Table FL0-5**

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
<b>LOCAL FUNDS: FY 2020 Approved Budget and FTE</b>		<b>152,936</b>	<b>1,106.0</b>
Removal of One-Time Costs	Inmate Custody	-6,500	0.0
<b>LOCAL FUNDS: FY 2021 Recurring Budget</b>		<b>146,436</b>	<b>1,106.0</b>
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	7,908	0.0
Increase: To adjust Overtime Pay	Multiple Programs	6,500	0.0
Increase: To support the costs of pre-existing programmatic initiatives	Multiple Programs	1,219	0.0
Increase: To adjust the Contractual Services budget	Multiple Programs	241	0.0
Enhance: To replace recurring funds with one-time funds (one-time) \$2,000,000	Inmate Custody	2,000	0.0
Enhance: To support additional FTE(s)	Multiple Programs	1,926	30.0
Reduce: To realize savings in nonpersonal services	Multiple Programs	-1,791	0.0
Reduce: To adjust Overtime Pay/To replace recurring funds with one time \$2,000,000	Inmate Custody	-6,500	0.0
Reduce: To align personal services and Fringe Benefits with projected costs	Multiple Programs	-7,225	-14.0
Shift: COVID-19 Relief funding (one-time)	Inmate Custody	-893	0.0
<b>LOCAL FUNDS: FY 2021 Mayor's Proposed Budget</b>		<b>149,820</b>	<b>1,122.0</b>
Enhance: To replace recurring funds with one-time funds (one-time)	Inmate Services	1,800	0.0
Reduce: To recognize savings in personal services	Inmate Custody	-638	-10.0
Reduce: To realize programmatic cost savings in nonpersonal services and replace recurring funds with one-time funds (\$1,800,000)	Inmate Services	-2,982	0.0
<b>LOCAL FUNDS: FY 2021 District's Approved Budget</b>		<b>148,000</b>	<b>1,112.0</b>
<b>FEDERAL GRANT FUNDS: FY 2020 Approved Budget and FTE</b>		<b>283</b>	<b>3.0</b>
Decrease: To align budget with projected revenues	Inmate Services	-283	-3.0
<b>FEDERAL GRANT FUNDS: FY 2021 Mayor's Proposed Budget</b>		<b>0</b>	<b>0.0</b>
No Change		0	0.0
<b>FEDERAL GRANT FUNDS: FY 2021 District's Approved Budget</b>		<b>0</b>	<b>0.0</b>
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2020 Approved Budget and FTE</b>		<b>25,591</b>	<b>240.0</b>
Increase: To adjust Overtime Pay	Inmate Custody	2,500	0.0
Decrease: To align budget with projected revenues	Multiple Programs	-549	0.0
Enhance: To adjust Overtime Pay	Inmate Custody	2,000	0.0

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**Table FL0-5**

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
Enhance: To support nonpersonal service costs	Inmate Services	249	0.0
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2021 Mayor's Proposed Budget</b>		<b>29,790</b>	<b>240.0</b>
No Change		0	0.0
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2021 District's Approved Budget</b>		<b>29,790</b>	<b>240.0</b>
<b>INTRA-DISTRICT FUNDS: FY 2020 Approved Budget and FTE</b>		<b>256</b>	<b>1.0</b>
Increase: To align budget with projected revenues	Multiple Programs	514	3.0
<b>INTRA-DISTRICT FUNDS: FY 2021 Mayor's Proposed Budget</b>		<b>770</b>	<b>4.0</b>
No Change		0	0.0
<b>INTRA-DISTRICT FUNDS: FY 2021 District's Approved Budget</b>		<b>770</b>	<b>4.0</b>
<b>GROSS FOR FL0 - DEPARTMENT OF CORRECTIONS</b>		<b>178,560</b>	<b>1,356.0</b>

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

**FY 2021 Approved Budget Changes**

The Department of Corrections' (DOC) approved FY 2021 gross budget is \$178,560,410, which represents a less than 1.0 percent decrease from its FY 2020 approved gross budget of \$179,066,283. The budget is comprised of \$147,999,871 in Local funds, \$29,790,387 in Special Purpose Revenue funds, and \$770,152 in Intra-District funds.

**Recurring Budget**

The FY 2021 approved budget for DOC includes a reduction of \$6,500,000 to account for the removal of one-time funding appropriated in FY 2020 to support Overtime Pay in the Inmate Custody division.

**Mayor's Proposed Budget**

**Increase:** In Local funds, DOC's proposed budget reflects an increase of \$7,907,628 to support the costs of personal services primarily in the Inmate Custody division. This adjustment accounts for salary, step increases, and Fringe Benefits; funds various non-uniform positions; and also supports the reclassification of 24.0 Full-Time Equivalents (FTEs) from temporary to permanent status. Similarly, the proposed budget includes an adjustment of \$6,500,000 in Overtime pay, primarily in the Inmate Custody division. This adjustment enables DOC to align the budget with estimated FY 2020 funding levels while continuing to implement its long-term initiative of reducing overtime costs.

Additionally, the proposed Local funds budget includes an increase of \$1,218,658 across multiple divisions to support the costs of pre-existing programmatic initiatives. The proposed budget further includes a net Local funds increase of \$241,040, primarily in the Inmate Custody division to support the Inmate Healthcare contract.

The Special Purpose Revenue funds budget proposal contains an increase of \$2,500,000 in the Inmate Custody division to support Overtime pay. In Intra-District funds, the proposed budget increased by \$514,340 across multiple divisions to reflect an increase in a Memorandum of Understanding with the Office of Victim Services.

**Decrease:** DOC's proposed Federal Grant funds budget includes a decrease of \$283,022 and 3.0 FTEs in the Inmate Services division primarily due to the expiration of a grant that focused on strategic plans to reduce recidivism. In Special Purpose Revenue funds, the proposed budget will decrease by \$549,315 to align with projected revenues.

**Enhance:** The budget proposal for DOC includes \$2,000,000 in one-time funds to replace an offsetting reduction of recurring funds. Also, a net increase of \$1,925,770 is proposed across multiple divisions. This is comprised of \$1,979,487 and 30.0 FTEs to support additional correctional officers with the aim of reducing Overtime, and a decrease of \$53,717 in nonpersonal services adjustments.

The proposed budget for SPR increased by \$2,000,000 in the Inmate Custody division to support projected Overtime costs, and by \$248,665 to support nonpersonal services adjustments.

**Reduce:** DOC's FY 2021 proposed budget in Local funds reflects a reduction of \$1,791,456 to account for savings in nonpersonal services across multiple divisions. It also includes a reduction of \$6,500,000, which is comprised of a \$4,500,000 reduction in overtime in the Inmate Custody division and, as noted above, a reduction of \$2,000,000 in recurring funds in order to substitute one-time funds. The FY 2021 budget also reflects a net decrease of \$7,225,245 and 14.0 FTEs across multiple divisions. This adjustment is comprised of a decrease of \$8,722,108 and 31.0 FTEs across multiple divisions, partially offset by an increase of \$1,496,863 and 17.0 FTEs to support administrative positions.

**Shift:** DOC's proposed Local funds budget is reduced by \$893,193 to reflect the availability of one-time Federal Payment funds from the COVID-19 Relief Fund to pay these costs. These Federal Payment funds are budgeted in the Non-Departmental agency and will be allocated to DOC as needed (see the Non-Departmental budget chapter for details).

### **District's Approved Budget**

**Enhance:** The FY 2021 approved budget for the Department of Corrections in Local funds includes a one-time enhancement of \$1,800,000 to exchange for recurring budget item.

**Reduce:** The Department of Corrections' approved budget in Local funds reflects a reduction of \$637,516 in personal services costs to account for the elimination of 10.0 new Correctional Officer positions in the Inmate Custody division. The budget also includes a Local funds reduction of \$407,558 in toiletries, bedding, and clothing, and \$774,668 in food services in nonpersonal services in the Inmate Services division as a result of a projected decrease in the correctional population. Additionally, \$1,800,000 will be converted from recurring funding to one-time funding.

## Agency Performance Plan

The Department of Corrections (DOC) has the following strategic objectives for FY 2021

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

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### 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.

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#### 1. 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



**2. 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 (FTE) are required over and above the 25 FTE officially authorized for this service; the majority are required to supervise MPD arrestees.	Daily Service

**3. 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>
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 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
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 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

**3. 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>
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

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

<b>Activity Title</b>	<b>Activity Description</b>	<b>Type of Activity</b>
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 work-force well capable of providing service delivery for a city-within-a-city that strives to be a benchmark corrections agency.	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

**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>
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
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. Improve Inmate Education, Job Skill Levels, and Facilitate Successful Community Re-integration. (8 Measures)**

<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Target</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Target</b>	<b>FY 2021 Target</b>
Inmate Grievance Resolution Rate - Percent of Grievances Resolved within 30 days	No	New in 2019	New in 2019	92.2%	95%	95%
Number of FBOP Returning Citizens Served by READY Center	No	New in 2020	New in 2020	New in 2020	New in 2020	180
Number of Persons Who Are/Were in DOC Custody Served by the READY Center	No	New in 2020	New in 2020	New in 2020	New in 2020	700
Percent of Attempted GED Testing Sections Passed	No	21.6%	60%	57.1%	60%	60%
Percent of CTF Inmates Utilizing Law and Leisure Library	No	New in 2020	New in 2020	New in 2020	New in 2020	60%
Percent of Housing Units Receiving Access to Programs	No	New in 2020	New in 2020	New in 2020	New in 2020	73.3%
ReEntry Program Effectiveness - Percent Reduction in the 12-month Rate of Return to DOC of ReEntry Program (Transition Assistance Program (TAP) and Better and Beyond) Participants	No	38.6%	30%	-31.7%	30%	30%

**1. Improve Inmate Education, Job Skill Levels, and Facilitate Successful Community Re-integration. (8 Measures)**

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Target	FY 2019 Actual	FY 2020 Target	FY 2021 Target
Residential Substance Abuse Treatment (RSAT) Program Effectiveness - Percent Reduction in 12-month Reincarceration Rate Compared to That for DOC Inmates	No	40.8%	40%	44.1%	40%	40%

**2. Maintain/Improve Inmate Physical and Mental Health to Support Successful Community ReEntry. (1 Measure)**

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Target	FY 2019 Actual	FY 2020 Target	FY 2021 Target
Percent of inmates released to community with required medications	No	100%	95%	100%	95%	95%

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

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Target	FY 2019 Actual	FY 2020 Target	FY 2021 Target
Delayed Release Rate	No	0.1%	0.1%	0.1%	0.1%	0.1%
Erroneous Release Rate	No	0.064%	0%	0.016%	0%	0%
Inmate on Inmate Assault Rate - Inmate on Inmate Assaults per 10,000 Inmate-Days	No	0.8	3	0.5	3	1.5
Inmate on Staff Assault Rate - Inmate on Staff Assaults per 10,000 Inmate-Days	No	0.5	1.5	0.3	1.5	1
Percent of Contraband Seizures Resulting in Requests for Criminal Prosecution Annually	No	68.1%	70%	29.9%	70%	30%
Percent of Disciplinary Reports Adjudicated as Charged	No	64.2%	65%	76.8%	65%	70%
Percent of Inmate on Staff Assaults Resulting in Requests for Criminal Prosecution Annually	No	59.6%	65%	57.4%	65%	55%
Percent of inmates served by video-visitation program (CDF)	No	50.7%	50%	46.2%	50%	45%

**4. Upgrade Workforce to Better Serve District's Public Safety Needs. (1 Measure)**

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Target	FY 2019 Actual	FY 2020 Target	FY 2021 Target
Percent of DOC FTE Compliant with In-Service Training Requirements	No	78.8%	80%	73.3%	75%	75%

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

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Target	FY 2019 Actual	FY 2020 Target	FY 2021 Target
Federal Revenue Reimbursement Rate	No	97.4%	95%	56.6%	95%	95%
Percent of Priority 1 Maintenance and Repair Requests Completed within 8 Hours	No	97.1%	80%	96.8%	80%	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 2017 Actual	FY 2018 Actual	FY 2019 Actual
DOC Per-Inmate Per Day Incarceration Cost	No	\$218.3	\$222.8	\$216.2
FOIA Requests Processed	No	459	665	691

**2. Agency Operations Support**

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Procurements Processed	No	285	281	257
Requisitions Submitted	No	306	287	294
Total Dollar Value of Supply Chain Managed through DOC Warehouse	No	\$5,015,789.4	\$4,484,870.7	\$3,904,267
Vehicle Inspections Conducted	No	345	287	233

**3. Facility Services**

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of Facility Inspections Conducted	No	8062	3788	4559
Total Workorders Recorded	No	10,667	13,459	15,408

**4. Management Control**

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
ACA Compliance Audits Conducted	No	123	275	230
Background Investigations Conducted	No	161	365	318

**5. Technology Support**

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
All Other IT Devices Supported	No	7961	18,834	6872
Communication Devices Supported	No	907	14,312	4854
Helpdesk Requests Processed	No	4127	3743	4033

## 6. Personnel Services

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of Training Classes Conducted for Employees, Contractors, and Volunteers	No	112	1671	1413
Number Trained for Employees, Contractors, and Volunteers	No	1369	2885	2170

## 7. Inmate Work Release Programs

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Dollar Value of Service Provided by Inmate Work Squads	No	\$241,035	\$161,392.8	\$112,857
Number of Inmates on Work Release	No	162	198	115

## 8. Community Corrections Administration

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of Inmates Placed in Halfway Houses	No	321	272	194

## 9. Facility Security

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Contraband Seized	No	2407	407	737
Hearings Conducted	No	9776	1447	1684

## 10. Central Cell Block Operations

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Arrestees Processed	No	8034	7446	12,046
Arrestees Served by Central Cell Block Clinic	No	795	722	999

## 11. Inmate Records

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Documents Processed	No	68,585	64,775	61,622
Sentences Computed	No	5907	5156	3784

## 12. Housing Unit Supervision

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Average Daily Population	No	7219	8227	7347
Hours of Overtime (OT) Required	No	269,475	263,578	255,461
Median LOS in Custody	No	97	91.7	101
Percent of Inmates Charged with Violent or Dangerous Offenses	No	29.7%	37.6%	36.2%
Recidivism Rate for RSAT Participants - Percent of Participants with New Bookings After Program Completion	No	New in 2019	New in 2019	0.12
Recidivism Rate for 18-24 Year Olds - Percent of 18-24 Year Olds with Two or More Bookings in 12 Months	No	New in 2019	New in 2019	0.21

## 12. Housing Unit Supervision

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Recidivism Rate for Men - Percent of Men with Two or More Bookings in 12 Months	No	New in 2019	New in 2019	0.22
Recidivism Rate for ReEntry Programs (Transition Assistance Program (TAP) for Men and Better and Beyond for Women) - Percent of Participants with New Bookings after Program Completion	No	New in 2019	New in 2019	0.24
Recidivism Rate for Women - Percent of Women Intakes With Two or More Bookings in 12 Months	No	New in 2019	New in 2019	0.23
Recidivism Rate for Young Adult Program Participants - Percent of Participants with New Bookings After Program Completion	No	New in 2019	New in 2019	0.12

## 13. Correctional Surveillance Center

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
External Requests Processed by the Correctional Surveillance Center	No	665	653	672
Internal Requests Processed by the Correctional Surveillance Center	No	1121	858	1181

## 14. Inmate Receiving and Discharge

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Annual Intakes	No	11,974	11,516	10,424
Annual Releases	No	11,852	11,584	10,641
Average Daily Population for DOC	No	1999	2070	1838
DOC Inmates with Two or More Bookings in 12 Months	No	New in 2019	New in 2019	0.22
Median Length of Stay to Release	No	17	19.9	17.7

## 15. Inmate Transport

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Hours of Service Provided by Court Transport	No	34,100	45,874	41,453

## 16. Inmate Finance and Financial Assistance

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Dollar Value of Inmate Finance Transactions Processed	No	\$2,966,148.4	\$3,007,106	\$2,573,022.2
Inmate Finance Transactions Processed	No	490,921	44,802	38,181
Number of Inmates Provided Financial Assistance	No	4496	4541	4683

## 17. Inmate Personal Services

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Dollars of Inmate Commissary Items Delivered	No	\$1,611,152.5	\$2,129,971.8	\$1,851,574.4

## 18. Inmate Programs and Services

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Face-to-Face Visits Conducted	No	1828	1963	1777
Inmates between 18 - 22 years of age served by DCPS	No	New in 2018	395	197
Inmates Served by Law and Leisure Libraries	No	4672	7931	10,209
Library Books Issued by Mobile Library	No	13,134	32,070	6270
Number of Inmates Served by C-Tech Industry Certification Programs	No	New in 2019	New in 2019	112
Number Scoring High or Medium Risk on the COMPAS Risk Assessment	No	New in 2019	New in 2019	2637
Number of inmates served by Career and Technical Education Programs	No	New in 2019	New in 2019	1105
Number of inmates served by Literacy or GED programs	No	New in 2019	New in 2019	834
Number of inmates served by Post-Secondary Education Programs	No	New in 2019	395	1347
Number of Participants for Transition Assistance or Better and Beyond Programs (Re-Entry)	No	New in 2019	New in 2019	139
Number of Participants for Women's Programming	No	New in 2019	New in 2019	760
Number of Participants for YME Programming	No	New in 2019	New in 2019	77
Number of Participants served by RSAT	No	New in 2019	New in 2019	375
Video Visits Conducted	No	42,585	43,859	32,166

## 19. Health and Mental Health Services

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Hours of Overtime (OT) Required for Medical Outposts	No	55,393.1	95,367	18,296
Inmates served by Acute Mental Health Unit	No	984	896	758
Inmates Served by the Mental Health Step Down Unit	No	116	136	141
Intakes with Active Diagnoses of Mental Illness	No	1884	1486	3300
Intakes with Active Substance Abuse Disorder Diagnoses	No	5744	3391	2793

### Performance Plan End Notes:

\*For more information about the structure and components of FY 2021 draft performance plans, please see the FY 2021 Approved Budget and Financial Plan, Volume 1, Appendix E.

\*\*Key performance indicators that are new may not have historical data and may only have FY 2021 targets.

\*\*\*For the final versions of agency FY 2021 performance plans when they become available in December 2020, see the OCA website at <https://oca.dc.gov>