
Department of Corrections

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Table FL0-1

Description	FY 2019	FY 2020	FY 2021	FY 2022	% Change
	Actual	Actual	Approved	Approved	from FY 2021
OPERATING BUDGET	\$167,049,926	\$176,924,534	\$178,560,410	\$187,985,106	5.3
FTEs	1,354.0	1,211.1	1,356.0	1,342.0	-1.0
CAPITAL BUDGET	\$3,523,469	\$2,707,899	\$24,967,500	\$18,250,000	-26.9
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 READY Center. The READY Center, 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 READY Center 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 2022 approved budget is presented in the following tables:

FY 2022 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table FL0-2 contains the approved FY 2022 budget by revenue type compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 actual data.

Table FL0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	% Change*	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	% Change
GENERAL FUND												
Local Funds	142,986	126,407	148,000	162,704	14,704	9.9	1,106.2	986.4	1,112.0	1,098.0	-14.0	-1.3
Special Purpose Revenue Funds	22,744	24,011	29,790	24,517	-5,273	-17.7	240.0	209.1	240.0	240.0	0.0	0.0
TOTAL FOR GENERAL FUND	165,730	150,418	177,790	187,221	9,431	5.3	1,346.2	1,195.5	1,352.0	1,338.0	-14.0	-1.0
FEDERAL RESOURCES												
Federal Payments	0	21,706	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
Federal Grant Funds	223	504	0	0	0	N/A	3.0	4.7	0.0	0.0	0.0	N/A
TOTAL FOR FEDERAL RESOURCES	223	22,210	0	0	0	N/A	3.0	4.7	0.0	0.0	0.0	N/A
INTRA-DISTRICT FUNDS												
Intra-District Funds	1,097	4,297	770	764	-6	-0.8	4.8	10.9	4.0	4.0	0.0	0.0
TOTAL FOR INTRA-DISTRICT FUNDS	1,097	4,297	770	764	-6	-0.8	4.8	10.9	4.0	4.0	0.0	0.0
GROSS FUNDS	167,050	176,925	178,560	187,985	9,425	5.3	1,354.0	1,211.1	1,356.0	1,342.0	-14.0	-1.0

*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 2022 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2022 Approved Operating Budget, by Comptroller Source Group

Table FL0-3 contains the approved FY 2022 budget at the Comptroller Source Group (object class) level compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 actual expenditures.

Table FL0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	Percentage Change*
11 - Regular Pay - Continuing Full Time	75,127	78,824	83,295	84,276	981	1.2
12 - Regular Pay - Other	928	816	852	987	136	15.9
13 - Additional Gross Pay	6,494	7,456	5,453	6,704	1,250	22.9
14 - Fringe Benefits - Current Personnel	22,010	24,215	25,020	26,130	1,110	4.4
15 - Overtime Pay	16,284	15,711	12,622	12,622	0	0.0
SUBTOTAL PERSONAL SERVICES (PS)	120,844	127,023	127,242	130,720	3,478	2.7
20 - Supplies and Materials	9,261	4,766	5,023	5,104	81	1.6
31 - Telecommunications	34	124	25	105	80	320.0
40 - Other Services and Charges	5,608	5,526	6,418	8,299	1,882	29.3
41 - Contractual Services - Other	29,819	38,278	38,604	42,409	3,806	9.9
50 - Subsidies and Transfers	434	299	655	705	50	7.6
70 - Equipment and Equipment Rental	1,051	908	594	642	49	8.2
SUBTOTAL NONPERSONAL SERVICES (NPS)	46,206	49,901	51,318	57,265	5,947	11.6
GROSS FUNDS	167,050	176,925	178,560	187,985	9,425	5.3

*Percent change is based on whole dollars.

FY 2022 Approved Operating Budget and FTEs, by Division/Program and Activity

Table FL0-4 contains the approved FY 2022 budget by division/program and activity compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 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 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021
(100F) AGENCY FINANCIAL OPERATIONS										
(110F) Budget Operations	689	617	820	816	-4	5.2	4.5	5.0	5.0	0.0
(120F) Accounting Operations	748	812	837	853	16	6.2	5.4	6.0	6.0	0.0
(130F) ACFO	240	271	233	245	12	3.1	2.7	3.0	3.0	0.0
SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS	1,676	1,699	1,890	1,913	23	14.6	12.5	14.0	14.0	0.0
(1100) AGENCY MANAGEMENT										
(1110) Executive Direction and Support	3,876	4,079	4,639	4,902	263	31.2	26.8	31.0	32.0	1.0
(1120) Human Resources Management	1,877	2,446	2,587	2,607	20	20.8	17.8	21.0	21.0	0.0
(1130) Management Control	2,469	2,403	2,968	2,882	-87	21.8	19.6	24.0	23.0	-1.0
(1145) Technology Support	3,395	3,583	4,518	5,199	681	16.6	14.3	16.0	16.0	0.0

Table FL0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021
(1150) Agency Operations Support	1,554	1,544	2,013	2,023	9	7.3	6.2	6.0	6.0	0.0
(1160) Facility Services	6,496	6,774	6,347	7,682	1,335	37.4	32.1	36.0	36.0	0.0
SUBTOTAL (1100) AGENCY MANAGEMENT	19,667	20,829	23,074	25,294	2,220	135.2	116.8	134.0	134.0	0.0
(2500) INMATE SERVICES										
(2510) Inmate Personal Services	9,518	9,653	9,127	11,752	2,625	20.8	17.8	20.0	20.0	0.0
(2520) Inmate Adjustment/Developmental Support	8,510	8,637	10,316	10,587	271	95.1	91.4	88.0	93.0	5.0
(2530) Inmate Health Services	30,339	18,351	36,177	37,345	1,168	31.2	26.8	31.0	31.0	0.0
SUBTOTAL (2500) INMATE SERVICES	48,367	36,640	55,619	59,684	4,065	147.1	136.0	139.0	144.0	5.0
(3600) INMATE CUSTODY										
(3605) Institutional Security and Control	94,845	93,259	95,191	98,381	3,190	1,041.4	933.3	1,056.0	1,036.0	-20.0
(3615) Security Enhancement	338	329	361	363	2	6.2	5.4	5.0	5.0	0.0
(3630) Community Corrections	2,156	2,461	2,426	2,351	-75	9.6	7.1	8.0	9.0	1.0
SUBTOTAL (3600) INMATE CUSTODY	97,339	96,050	97,978	101,094	3,116	1,057.3	945.8	1,069.0	1,050.0	-19.0
(COV1) CORONAVIRUS RELIEF FUND										
(COV2) Coronavirus Relief Fund	0	21,706	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (COV1) CORONAVIRUS RELIEF FUND	0	21,706	0	0	0	0.0	0.0	0.0	0.0	0.0
TOTAL APPROVED OPERATING BUDGET	167,050	176,925	178,560	187,985	9,425	1,354.1	1,211.1	1,356.0	1,342.0	-14.0

(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 2022 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 Developmental 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 2022 approved budget.

FY 2021 Approved Budget to FY 2022 Approved Budget, by Revenue Type

Table FL0-5 itemizes the changes by revenue type between the FY 2021 approved budget and the FY 2022 approved budget. For a more comprehensive explanation of changes, please see the FY 2022 Approved Budget Changes section, which follows the table.

Table FL0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2021 Approved Budget and FTE		148,000	1,112.0
Removal of One-Time Costs	Multiple Programs	-3,800	0.0
LOCAL FUNDS: FY 2022 Recurring Budget		144,200	1,112.0
Increase: To adjust Overtime Pay	Inmate Custody	4,000	0.0
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	2,305	0.0
Increase: To adjust the Contractual Services budget	Multiple Programs	1,688	0.0
Increase: To support operational requirements	Multiple Programs	852	0.0
Increase: To align Fixed Costs with proposed estimates	Agency Management	80	0.0
Decrease: To align resources with operational spending goals	Multiple Programs	-19	0.0
Enhance: To support the inmate food services contract (\$2.4m) and SPR revenue replacement (\$2.2m) (one-time)	Inmate Services	4,593	0.0
Enhance: To support hiring with aim of reducing Overtime	Inmate Custody	3,000	0.0
Enhance: To support increases in the cost of Inmate food and health contracts	Inmate Services	1,325	0.0
Enhance: To support 1,000 tablets (one-time)	Agency Management	1,296	1.0
Enhance: To replace lost SPR revenue	Inmate Services	500	0.0
Enhance: ARPA - Federal funds for Local Revenue Replacement to support the expansion of the Ready Center	Inmate Services	425	4.0
Enhance: To support Restore the Vote initiative	Inmate Services	239	1.0
LOCAL FUNDS: FY 2022 Mayor's Proposed Budget		164,484	1,118.0
Enhance: To adjust Overtime Pay	Inmate Custody	2,500	0.0
Reduce: To recognize savings associated with personal service adjustments and the elimination of vacant positions	Inmate Custody	-4,280	-20.0
LOCAL FUNDS: FY 2022 District's Approved Budget		162,704	1,098.0

Table FL0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
SPECIAL PURPOSE REVENUE FUNDS: FY 2021 Approved Budget and FTE		29,790	240.0
Increase: To align personal services and Fringe Benefits with projected costs	Inmate Custody	1,827	0.0
Decrease: To adjust the Contractual Services budget	Inmate Services	-2,600	0.0
Decrease: To adjust Overtime Pay	Inmate Custody	-4,500	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2022 Mayor's Proposed Budget		24,517	240.0
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2022 District's Approved Budget		24,517	240.0
INTRA-DISTRICT FUNDS: FY 2021 Approved Budget and FTE		770	4.0
Decrease: To align budget with projected revenues	Multiple Programs	-6	0.0
INTRA-DISTRICT FUNDS: FY 2022 Mayor's Proposed Budget		764	4.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2022 District's Approved Budget		764	4.0
GROSS FOR FL0 - DEPARTMENT OF CORRECTIONS		187,985	1,342.0

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

FY 2022 Approved Operating Budget Changes

Table FL0-6 contains the approved FY 2022 budget by fund compared to the FY 2021 approved budget.

Table FL0-6

Appropriated Fund	FY 2021 Approved	FY 2022 Approved	% Change from FY 2021
Local Funds	\$147,999,871	\$162,703,723	9.9
Special Purpose Revenue Funds	\$29,790,387	\$24,517,040	-17.7
Intra-District Funds	\$770,152	\$764,343	-0.8
GROSS FUNDS	\$178,560,410	\$187,985,106	5.3

Recurring Budget

The FY 2022 budget for DOC includes a reduction of \$3,800,000 to account for the removal of one-time funding appropriated in FY 2021 to support Overtime.

Mayor's Proposed Budget

Increase: In Local funds, DOC's proposed budget reflects an increase of \$4,000,000 within the Inmate Custody division to support projected expenditures for Overtime Pay. This adjustment will allow DOC to align the budget with FY 2021 funding levels while continuing to implement its long-term initiative of reducing Overtime costs. Another increase of \$2,305,178 across multiple divisions will support salary, step increases, and Fringe Benefits increases. Of this amount, \$893,193 is a restoration of a one-time reduction in FY 2021 that replaced certain COVID-19 related salary costs with Federal funds. Furthermore, the budget proposal includes an increase of \$1,687,643 across multiple divisions to provide funding for the inmate health contract escalator. A proposed increase of \$852,237 accounts for the cost of maintenance of correctional facilities in compliance with COVID-19 guidelines. The final Local funds increase of \$80,000 to the Agency Management division aligns fixed costs with estimates received from the Department of General Services.

The budget proposal for Special Purpose Revenue (SPR) funds includes an increase of \$1,826,653 within the Inmate Custody division to align the budget with projected expenditures for salary, step increases, Fringe Benefits, Sunday pay, and night differential pay.

Decrease: DOC's proposed budget in Local funds includes a decrease of \$19,034 across multiple divisions to align resources with operational spending goals.

The SPR budget was decreased by \$2,600,000 within the Inmate Services division to shift contractual obligations related to the Food contract onto Local funds, and a decrease of \$4,500,000 within the Inmate Custody division likewise shifts funding to the Local budget and aligns the budget with projected Overtime Pay expenditures.

The proposed Intra-District funds budget was decreased by \$5,809 because of a reduction in the Inmate Work Squad Memorandum of Understanding agreement across the District.

Enhance: The proposed budget in Local funds includes a one-time increase of \$4,592,976, of which \$2,392,975 supports inmate food contracts and \$2,200,000 is to supplement the loss of revenue in SPR due to COVID-19. An enhancement of \$3,000,000 in the Inmate Custody division will enable DOC to continue the practice of hiring Correctional Officers with the aim of reducing Overtime. Other adjustments include \$1,325,030 to support the Inmate Health Services contract.

A one-time funding increase of \$1,295,756 and 1.0 Full Time Equivalent (FTE) in the Agency Management division will support the continued licensing and maintenance of 1,000 tablets to enhance inmates' technological knowledge, employment capabilities, and easy integration into society. The proposed budget also includes an enhancement of \$500,000 in the Inmate Services division to supplement the loss of revenue in SPR due to COVID-19. An enhancement of \$425,000 and 4.0 FTEs using ARPA - Federal funds for Local Revenue Replacement will support the expansion of the READY Center to include several locations and one mobile location. This increase in spending is supported by Coronavirus Relief funds from the American Rescue Plan Act. A final Local funds enhancement of \$239,000 and 1.0 FTE will support Restore the Vote initiatives.

Districts Approved Budget

Enhance: The approved budget for the Department of Corrections includes a correcting adjustment of \$2,500,000 to support Overtime pay in the Inmate Custody division.

Reduce: The Department of Corrections approved budget includes a net reduction of \$4,279,932 and 20.0 FTEs in Local funds to the Inmate Custody division. Of this amount, \$2,500,000 reflects a correcting adjustment to convert full-time pay to overtime pay; a reduction of \$1,279,932 accounts for savings due to the elimination of 20 vacant positions; and \$500,000 reflects an additional savings in personal services.

Agency Performance Plan

The Department of Corrections (DOC) has the following strategic objectives for FY 2022:

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.

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. 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, young adult 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)

Activity Title	Activity Description	Type of Activity
Health and Mental Health Services	Dually ACA and NCCHC accredited comprehensive health and mental health services are provided at the CDF and CTF. Medical outpost security required to provide supervision for DOC inmates and CCB arrestees requiring outpatient or inpatient care; and, takeovers for any St. Elizabeths' residents requiring hospital care and any MPD arrestee requiring over 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)

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 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)

Activity Title	Activity Description	Type of Activity
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)

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 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)

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
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)

Activity Title	Activity Description	Type of Activity
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)

Measure	New Measure/ Benchmark Year	FY 2019 Actual	FY 2020 Target	FY 2020 Actual	FY 2021 Target	FY 2022 Target
Inmate Grievance Resolution Rate - Percent of Grievances Resolved within 30 days	No	92.2%	95%	71.7%	95%	95%
Number of FBOP Returning Citizens Served by READY Center	No	New in 2020	New in 2020	175	180	180
Number of Persons Who Are/Were in DOC Custody Served by the READY Center	No	New in 2020	New in 2020	579	700	600
Percent of Attempted GED Testing Sections Passed	No	57.1%	60%	46.1%	60%	55%
Percent of CTF Inmates Utilizing Law and Leisure Library	No	New in 2020	New in 2020	56.5%	60%	55%
Percent of Housing Units Receiving Access to Programs	No	New in 2020	New in 2020	53%	73.3%	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	-31.7%	30%	54.7%	30%	30%

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

Measure	New Measure/ Benchmark Year	FY 2019 Actual	FY 2020 Target	FY 2020 Actual	FY 2021 Target	FY 2022 Target
Residential Substance Abuse Treatment (RSAT) Program Effectiveness - Percent Reduction in 12-month Reincarceration Rate Compared to That for DOC Inmates	No	44.1%	40%	65.1%	40%	40%

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

Measure	New Measure/ Benchmark Year	FY 2019 Actual	FY 2020 Target	FY 2020 Actual	FY 2021 Target	FY 2022 Target
Percent of inmates released to community with required medications	No	100%	95%	99.1%	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 2019 Actual	FY 2020 Target	FY 2020 Actual	FY 2021 Target	FY 2022 Target
Delayed Release Rate	No	0.1%	0.1%	0.2%	0.1%	0.1%
Erroneous Release Rate	No	0%	0%	0%	0.01%	0.01%
Inmate on Inmate Assault Rate - Inmate on Inmate Assaults per 10,000 Inmate-Days	No	0.5	3	1.2	1.5	1.5
Inmate on Staff Assault Rate - Inmate on Staff Assaults per 10,000 Inmate-Days	No	0.3	1.5	0.8	1	1
Percent of Contraband Seizures Resulting in Requests for Criminal Prosecution Annually	No	29.9%	70%	69.6%	30%	50%
Percent of Disciplinary Reports Adjudicated as Charged	No	76.8%	65%	80.8%	70%	70%
Percent of Inmate on Staff Assaults Resulting in Requests for Criminal Prosecution Annually	No	57.4%	65%	92.3%	55%	55%
Percent of inmates served by video-visitation program (CDF)	No	46.2%	50%	40.7%	45%	45%

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

Measure	New Measure/ Benchmark Year	FY 2019 Actual	FY 2020 Target	FY 2020 Actual	FY 2021 Target	FY 2022 Target
Percent of DOC FTE Compliant with In-Service Training Requirements	No	73.3%	75%	66.1%	75%	75%

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

Measure	New Measure/ Benchmark Year	FY 2019 Actual	FY 2020 Target	FY 2020 Actual	FY 2021 Target	FY 2022 Target
Federal Revenue Reimbursement Rate	No	56.6%	95%	97%	95%	95%
Percent of Priority 1 Maintenance and Repair Requests Completed within 8 Hours	No	96.8%	80%	85.6%	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 2018 Actual	FY 2019 Actual	FY 2020 Actual
DOC Per-Inmate Per Day Incarceration Cost	No	\$222.8	\$216.2	\$312.8
FOIA Requests Processed	No	665	691	209

2. Agency Operations Support

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Procurements Processed	No	281	257	233
Requisitions Submitted	No	287	294	269
Total Dollar Value of Supply Chain Managed through DOC Warehouse	No	\$4,484,870.7	\$3,904,267	\$3,712,840
Vehicle Inspections Conducted	No	287	233	164

3. Facility Services

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of Facility Inspections Conducted	No	3788	4559	3958
Total Workorders Recorded	No	13,459	15,408	15,483

4. Management Control

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
ACA Compliance Audits Conducted	No	275	230	198
Background Investigations Conducted	No	365	318	120

5. Technology Support

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
All Other IT Devices Supported	No	18,834	6872	7483
Communication Devices Supported	No	14,312	4854	4751
Helpdesk Requests Processed	No	3743	4033	3393

6. Personnel Services

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of Training Classes Conducted for Employees, Contractors, and Volunteers	No	1671	1413	1018
Number Trained for Employees, Contractors, and Volunteers	No	2885	2170	2168

7. Inmate Work Release Programs

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Dollar Value of Service Provided by Inmate Work Squads	No	\$161,392.8	\$112,857	\$29,931.8
Number of Inmates on Work Release	No	198	115	74

8. Community Corrections Administration

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of Inmates Placed in Halfway Houses	No	272	194	103

9. Facility Security

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Contraband Seized	No	407	737	1252
Hearings Conducted	No	1447	1684	2821

10. Central Cell Block Operations

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Arrestees Processed	No	7446	12,046	11,075
Arrestees Served by Central Cell Block Clinic	No	722	999	2258

11. Inmate Records

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Documents Processed	No	64,775	61,622	39,478
Sentences Computed	No	5156	3784	2184

12. Housing Unit Supervision

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Average Daily Population	No	8227	7347	6371
Hours of Overtime (OT) Required	No	263,578	255,461	338,092.1
Median LOS in Custody	No	91.7	101	704
Percent of Inmates Charged with Violent or Dangerous Offenses	No	37.6%	36.2%	77.2%
Recidivism Rate for RSAT Participants - Percent of Participants with New Bookings After Program Completion	No	New in 2019	0.12	0.2
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	0.21	0.2

12. Housing Unit Supervision

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Recidivism Rate for Men - Percent of Men with Two or More Bookings in 12 Months	No	New in 2019	0.22	0.2
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	0.24	0.1
Recidivism Rate for Women - Percent of Women Intakes With Two or More Bookings in 12 Months	No	New in 2019	0.23	0.2
Recidivism Rate for Young Adult Program Participants - Percent of Participants with New Bookings After Program Completion	No	New in 2019	0.12	0.1

13. Correctional Surveillance Center

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
External Requests Processed by the Correctional Surveillance Center	No	653	672	868
Internal Requests Processed by the Correctional Surveillance Center	No	858	1181	932

14. Inmate Receiving and Discharge

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Annual Intakes	No	11,516	10,424	6149
Annual Releases	No	11,584	10,641	6557
Average Daily Population for DOC	No	2070	1838	1564
DOC Inmates with Two or More Bookings in 12 Months	No	New in 2019	0.22	0.2
Median Length of Stay to Release	No	19.9	17.7	24.2

15. Inmate Transport

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Hours of Service Provided by Court Transport	No	45,874	41,453	31,199

16. Inmate Finance and Financial Assistance

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Dollar Value of Inmate Finance Transactions Processed	No	\$3,007,106	\$2,573,022.2	\$2,531,284.1
Inmate Finance Transactions Processed	No	44,802	38,181	24,445
Number of Inmates Provided Financial Assistance	No	4541	4683	3200

17. Inmate Personal Services

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Dollars of Inmate Commissary Items Delivered	No	\$2,129,971.8	\$1,851,574.4	\$1,896,037.6

18. Health and Mental Health Services

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Hours of Overtime (OT) Required for Medical Outposts	No	95,367	18,296	74,414.8
Inmates served by Acute Mental Health Unit	No	896	758	656
Inmates Served by the Mental Health Step Down Unit	No	136	141	113
Intakes with Active Diagnoses of Mental Illness	No	1486	3300	3237
Intakes with Active Substance Abuse Disorder Diagnoses	No	3391	2793	3345

19. Inmate Programs and Services

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Face-to-Face Visits Conducted	No	1963	1777	973
Inmates between 18 - 22 years of age served by DCPS	No	395	197	528
Inmates Served by Law and Leisure Libraries	No	7931	10,209	5531
Library Books Issued by Mobile Library	No	32,070	6270	2764
Number of Inmates Served by C-Tech Industry Certification Programs	No	New in 2019	112	35
Number Scoring High or Medium Risk on the COMPAS Risk Assessment	No	New in 2019	2637	2298
Number of Inmates Receiving Paper-based Activity Packets	No	Data Forthcoming	Data Forthcoming	Data Forthcoming
Number of inmates served by Career and Technical Education Programs	No	New in 2019	1105	2520
Number of inmates served by Literacy or GED programs	No	New in 2019	834	1741
Number of inmates served by Post-Secondary Education Programs	No	395	1347	1059
Number of Inmates who Utilized Tablets	No	Data Forthcoming	Data Forthcoming	Data Forthcoming
Number of Participants for Transition Assistance or Better and Beyond Programs (Re-Entry)	No	New in 2019	139	292
Number of Participants for Women's Programming	No	New in 2019	760	702
Number of Participants for YME Programming	No	New in 2019	77	54
Number of Participants served by RSAT	No	New in 2019	375	88
Video Visits Conducted	No	43,859	32,166	12,569

Performance Plan Endnotes:

*For more information about the structure and components of FY 2022 draft performance plans, please see the FY 2022 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 2022 targets.

***To view the final versions of agency FY 2022 performance plans when they become available in December 2021, see the OCA website at <https://oca.dc.gov/>.