



FY09 PERFORMANCE PLAN Department of Corrections

MISSION

The mission of the Department of Corrections (DOC) is to provide a safe, secure, orderly and humane environment for the confinement of pretrial detainees and sentenced inmates, while affording those in custody meaningful rehabilitative opportunities that will assist them to constructively re-integrate into the community.

SUMMARY OF SERVICES

The DOC operates the Central Detention Facility and houses inmates at the Correctional Treatment Facility through a contract with the Corrections Corporation of America. The DOC provides a number of rehabilitative programs and services to inmates, including comprehensive health services through a partnership with Unity Health Care. The department has contracts with four private and independently operated halfway houses: Efforts for Ex-Convicts, Extended House, Inc., Fairview, and Hope Village. The halfway houses, which may be used as an alternative to incarceration, offer a variety of educational opportunities and other services. Like other municipal jails, 75 to 85 percent of inmates in DOC's custody have one or more outstanding legal matters that require detention, and median lengths of stay for released inmates are 31 days or less. Although 90 percent of DOC's inmates are male, DOC also houses female inmates and a small number of juveniles charged as adults.

OBJECTIVE 1: Foster an Environment That Promotes Safety for Inmates, Staff, Visitors and the Community-at-Large.

INITIATIVE 1.1: Improve control over inmates and their movements in the CDF through implementation of radio-frequency identification (RFID).

The new technology will increase security and safety within the facility and facilitate collection of improved data on inmate activity. Completion is estimated by third quarter of FY09.

INITIATIVE 1.2: Establish a Correctional Surveillance Center incorporating expanded Closed Circuit TV capabilities, telephone monitoring, RFID and intelligence analysis to monitor inmate movement and communications.

This center will enhance DOC's ability to monitor activities in the Jail, mitigate or respond quickly to emergencies and maintain safety within the facility.

INITIATIVE 1.3: Fill at least 98% of authorized correctional officer positions.

Recruitment efforts will be expanded in FY09 with primary focus on filling vacant correctional officer positions.

INITIATIVE 1.4: Achieve 20% certification of front-line correctional officer workforce.

DOC is actively pursuing American Correctional Association certification of its correctional officers. This certification will result in a highly trained front-line force knowledgeable in the corrections field and equipped to provide quality public safety protection for DOC inmates, staff and visitors. An intensive effort will be made to ensure that correctional officers have the study materials and support necessary to achieve certification.

OBJECTIVE 2: Provide Comprehensive Services to Inmates Focusing on Health Care, Behavioral Restructuring, and Post-Release Linkages to Community-Based Resources.



INITIATIVE 2.1: Assess the use of locally available health services by chronically ill inmates released to the community.

The DOC will perform a comprehensive study in conjunction with nationally recognized criminal justice researchers to assess the impact of the community oriented health care model.

INITIATIVE 2.2: Expand inmate work release program.

These activities allow inmates, their families and the community to benefit by encouraging responsible citizenship and minimal disruption and/or loss of employment. In addition, they teach and reinforce good habits and the value of work.

INITIATIVE 2.3: Activate DOES jail-based referral service.

DOC will partner with the Department of Employment Services to implement a one-stop employment service and referral Career Center within the Central Detention Facility.

INITIATIVE 2.4: Implement video visitation pilot program.

The initiative will reduce movement within the facility as well as allow DOC to provide mental health telemedicine and other externally-provided services not currently offered to inmates. Video visitation will also allow family members and other public visitors to visit inmates without entering the secure facility.

OBJECTIVE 3: Improve Economy, Efficiency and Effectiveness of Agency Operations.

INITIATIVE 3.1: Improve facility maintenance services.

Facility maintenance services will show improvement in response time and repair work quality. In addition, a comprehensive preventative maintenance program will be implemented to extend the useful life of the Central Detention Facility.

INITIATIVE 3.2: Design a state-of-the-art Inmate Processing Center.

Full planning for the center will be completed in the third quarter FY09 with construction anticipated to begin in the second quarter FY10.

INITIATIVE 3.3: Improve Records Office efficiency through an automated, paperless processing system.

The DOC will implement a new case management and records office monitoring system which will eliminate most paper processing and provide timely feedback on potential records office processing errors. Such changes will result in a reduction of over detentions and erroneous releases, and reduce agency exposure to litigation.

INITIATIVE 3.4: Install more effective time and attendance system through electronic roster management and biometric timekeeping for uniformed and civilian personnel.

The initiative will reduce manual processing time for supervisors, reduce costly payroll errors, and provide operational data on overtime cost drivers to help minimize budget overruns.

INITIATIVE 3.5: Modernize in-service training programs.

Implement computer-based training curriculum for non-uniformed personnel where feasible to strengthen and expand workforce capabilities and reduce overall training costs.



PROPOSED KEY PERFORMANCE INDICATORS

Metric	FY07 Actual	FY08 Target	FY08 YE Actual	FY09 Projection	FY10 Projection	FY11 Projection
Objectives 1 & 2						
Inmate on Inmate Assault Rate (Assaults per 10,000 inmate-days)	.16	.16	.636	.14	.12	.12
Inmate on Staff Assault Rate (Assaults per 10,000 inmate days)	1.2	1.1	1.527	1.0	.8	.6
Average Daily Population	3305	N/A	N/A	N/A	N/A	N/A
Objective 2						
Inmates Released to Community with Necessary Medications	80%	90%	94.3%	95%	95%	96%
Inmates Released to the Community with Medical Treatment Plan or Health Assessment (when no treatment is necessary)	N/A	95%	96.6%	97%	98%	98%
Percent of Halfway House Misdemeanants Gainfully Employed at Time of Release	N/A	50%	42.7%	55%	60%	65%
Percent of Unresolved Inmate Grievances Outstanding more than 30 days	30%	15%	30.6%	10%	10%	5%
Percent of Drug Treatment Slots Utilized	N/A	95%	94%	95%	95%	95%
Objective 3						
Federal Reimbursement Rate (Dollars Reimbursed divided by Dollars Billed)	95%	95%	97%	95%	95%	96%
Delayed Release Rate (100 x Delayed Releases to Community per Total Release Type Transactions)	3.5%	2%	1.06%	.5%	.5%	.4%
Erroneous Release Rate (100 x Erroneous Releases to Community divided by Total Release Type Transactions)	0.06%	0.06%	.04%	0.05%	0.05%	.05%
Priority One Maintenance and Repair Rate (Percent of priority 1 maintenance and repair requests completed within 8 hours)	80%	85%	70%	95%	95%	95%