



FY 2010 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 (CDF) and houses inmates in the Correctional Treatment Facility (CTF) through a contract with the Corrections Corporation of America; both facilities are accredited by the American Correctional Association (ACA). The department has contracts with four private and independently operated halfway houses: Efforts for Ex-Convicts; Extended House, Inc.; Fairview; and Hope Village; these are often used as alternatives to incarceration. 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. Ninety percent of DOC's inmates are male. DOC also houses female inmates and a small number of juveniles charged as adults at the CTF.

Each facility offers inmates a number of programs and services that support successful community re-entry. These include:

- Residential Substance Abuse Treatment (RSAT);
- Re-entry preparation (Re-Entry);
- Institutional Work Details and Community Work Squads;
- Apprenticeship opportunities (Culinary, Industrial Cleaning, Barbering) provided in collaboration with the University of the District of Columbia (UDC);
- One-Stop post-release employment and human services center operated by the D.C. Department of Employment Services (DOES);
- Special education (through the District of Columbia Public Schools (DCPS); adult education, and GED preparation provided by DOC.
- ACA and National Commission on Correctional Health Care (NCCHC) accredited comprehensive health and mental health services. The providers are Unity Health Care (contractual) and the D.C. Department of Mental Health (DMH) (partners).

In addition, facilities provide inmate adjustment and support services, such as food services, laundry, visitation, law library, inmate grievance process, etc.

The DOC operates twenty-four hours a day, 365 days a year.

AGENCY WORKLOAD MEASURES

PERFORMANCE PLAN DIVISIONS

- Agency Management Services
- Inmate Services
- Inmate Custody

Measure	FY08 Actual	FY09 YTD
# of intakes	17,948	17,778
# of releases	18,037	17,681
Average daily population	2,967	3,035
Median detention timeframe	25 days	21 days

Unless otherwise specified the target completion date is September 30, 2010.



Agency Management Services

SUMMARY OF SERVICES

Agency management services provide and maintain physical and technology infrastructure; planning, logistics, property management, transportation and operations support; administrative record keeping; human resources management, including recruitment and training; risk management; investigative services; accreditation process management; and the executive direction and legal support required to guide DOC operations.

OBJECTIVE 1: Improve Economy, Efficiency and Effectiveness of Agency Operations.

INITIATIVE 1.1 Formulate strategic facilities plan for effective physical infrastructure.

Assess various pragmatic proposals to plan for and address the District's facilities requirements for the next 25 years, including the future role of the Central Detention Facility (CDF), Correctional Treatment Facility (CTF), Halfway Houses and other options. Assess and address the true cost to operate the currently deteriorating physical infrastructure, and provide cost-benefit analysis for proposed alternatives. Work with District Executive to develop and procure resources to support a cost-effective, practical and sustainable solution for the District's incarceration requirements by end of FY 2010. A strategic plan outlining forecasts, current conditions, an assessment of options and recommendations for addressing the District's requirements will be completed by August 2010.

INITIATIVE 1.2: Implement a comprehensive facility maintenance program.

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. A preventative maintenance schedule for all systems and equipment in the CDF and reports showing actual versus planned work will be implemented by July 2010.

INITIATIVE 1.3: Commence construction of state-of-the-art Inmate Processing Center (IPC).

Full planning for the center was completed in the third quarter FY 2009 with construction anticipated to begin in April FY 2010. The IPC will house approximately 15 functions related to intake and release processing of inmates within a renovated area of approximately 15,000 square feet. The re-engineered process should result in considerable time savings, greater accuracy, and more effective control of inmate movement.

INITIATIVE 1.4: Implement supply management system.

Develop a technology enabled inventory and tracking system to prevent loss, damage, waste and pilferage of property, equipment, materials and supplies. DOC will commence with those categories of items that are readily inventoried and for which new tracking systems exist, and will subsequently include additional categories of items, encompassing

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both administrative and correctional supplies. This is a 2-year initiative. Preliminary project plans will be ready for review and approval by February 1, 2010; the project will commence April 1, 2010, with the first phase reaching 75% completion by September 30, 2010. Final completion is projected for December 31, 2010, assuming procurement milestones are attained on schedule.

OBJECTIVE 2: Upgrade Workforce

INITIATIVE 2.1: Enhance recruitment program.

Expand geographical and target recruitment areas (e.g. military) for correctional officers to increase the pool and quality of candidates, and to improve diversity. DOC will use a wider variety of recruiting tools to expand recruiting options, such as greater use of websites. The result will be improved retention and fewer security or discipline related separations among new recruits.

INITIATIVE 2.2: Modernize in-service training programs.

Continue to implement a computer-based training curriculum for non-uniformed personnel, where feasible, to strengthen and expand workforce capabilities and reduce overall training costs. In FY 2009, DOC was able to use computer based OSHA training requirements to enroll all existing staff in the Workforce Development Administration's (WDA) computer-based learning resource. In FY 2010, DOC will offer between 25% and 50% or 800-1,600 hours of in-service training for non-direct contact correctional personnel through computer based courses. Thus, the small training academy staff will be able to address the demands of Basic Correctional Training (240 hours of pre-service training per recruit); correctional in-service training for over 700 correctional staff and 200 direct contact staff (40 hours of training per staff member for a total of over 36,000 hours); pre-service training for non-correctional officer new hires, volunteers and contractors (varies); and specialized as well as mandatory training. In addition, this will allow DOC to meet the ACA re-certification requirements for training for all categories of staff within current resources.

INITIATIVE 2.3: Implement paperless training record, scheduling ,and administration system.

A paperless system will allow electronic management of pre-service, in-service, specialized and mandatory training. Managers and staff will have advanced notification of upcoming training, certification, and recertification requirements and scheduling options. Allowing staff to plan ahead will result in more efficient management of overtime expenditures while ensuring compliance with all training and certification requirements. A user manual documenting procedures and a fully functioning system with trained staff will be in place by September 30, 2010.

INITIATIVE 2.4: Achieve 35% American Correctional Association (ACA) certification of front-line correctional officer workforce.

An intensive effort will be made to ensure that correctional officers have the study materials and support necessary to achieve ACA certification. ACA certification is a process that educates Corrections Professionals on the state of the art related to the

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principles and practice of corrections and prepares them to operate according to recognized best practices. Workforce ACA certification is a key path towards implementing an enlightened correctional culture, and safer day to day operations for all. Two hundred and fifty three correctional professionals will be ACA certified by September 30, 2010.

PROPOSED KEY PERFORMANCE INDICATORS – Agency Management Services

Measure	FY08 Actual	FY09 Target	FY09 YTD	FY10 Projection	FY11 Projection	FY12 Projection
Priority 1 Maintenance and Repair Completion Rate (Percent of priority 1 maintenance and repair requests completed within 8 hours)	89%	90%	69%	70%	80%	90%
Federal Revenue Reimbursement Rate (Dollars Reimbursed divided by Dollars Billed)	98%	96%	96%	96%	96%	96%

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STANDARD CITYWIDE OPERATIONAL MEASURES

Measure	FY09 YTD
Contracts	
KPI: % of sole-source contracts	
KPI: Average time from requisition to purchase order for small (under \$100K) purchases	
KPI: # of ratifications	
KPI: % of invoices processed in 30 days or less	
Customer Service	
KPI: OUC customer service score	
Finance	
KPI: Variance between agency budget estimate and actual spending	
KPI: Overtime as percent of salary pay	
KPI: Travel/Conference spending per employee	
KPI: Operating expenditures "per capita" (adjusted: per client, per resident)	
People	
KPI: Ratio of non-supervisory staff to supervisory staff	
KPI: Vacancy Rate Total for Agency	
KPI: Admin leave and sick leave hours as percent of total hours worked	
KPI: Employee turnover rate	
KPI: % of workforce eligible to retire or will be within 2 years	
KPI: Average evaluation score for staff	
KPI: Operational support employees are percent of total employees	
Property	
KPI: Square feet of office space occupied per employee	
Risk	
KPI: # of worker comp and disability claims per 100 employees	

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Inmate Services

SUMMARY OF SERVICES

Inmate Services provides the services necessary to ensure humane, hygienic, and constitutionally mandated care of inmates.

This division performs the following three activities:

1. **Inmate Personal Services** - provides for inmates personal needs and ensures that each service is provided in a timely, accurate, and efficient manner.
2. **Inmate Adjustment and Development Support** - facilitates adjustment to institutional custody and provides inmates with opportunities for personal development.
3. **Inmate Health Services** – provides inmates American Correctional Association and National Commission on Correctional Healthcare (dually) accredited levels of health and mental health services.

OBJECTIVE 1: Improve inmate education and job skill levels and facilitate successful community re-integration

INITIATIVE 1.1: Establish document printing and scanning center.

The DOC will establish an inmate operated document scanning and printing center at the Correctional Treatment Facility. This center will train inmates in marketable skills and provide low cost printing and scanning services to District agencies. Up to nine inmates will be trained every six months in marketable document processing skills. These individuals will exit the facility with enhanced ability to function in the real world after release. The center should be operating with its first set of inmate trainees by April 1, 2010.

INITIATIVE 1.2: Expand inmate work release programs.

These activities teach and reinforce good habits and the value of work. One hundred inmates participated in these programs in FY 2009 and DOC expects 150 inmates expects to participate in these programs during FY 2010. Client agencies benefit by having needed work performed while saving considerable time and investment in the procurement process.

INITIATIVE 1.3: Expand programs available to female inmates and increase participation by 10%.

A wider offering of programs will prepare female inmates for successful community re-entry. DOC expects to introduce a number of new programming choices, evaluate participation, obtain feedback, and document outcomes. Two additional substantive programs geared towards women inmates will be established by the end of the year. Examples include a financial management (personal finances) program and a domestic violence prevention program, WEAVE. Approximately 900 women are presently served through programs on an annual basis; with the expanded programs, 1,000 women are expected to be served.

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INITIATIVE 1.4: Expand higher education and apprenticeship programs.

The DOC will collaborate with UDC to expand apprenticeship programs and offer higher education coursework for the first time to encourage inmates to improve their marketable skills. Areas of study will include certified nursing assistance, etc.

INITIATIVE 1.5: Expand one-stop referral program to offer additional post-release services linkages.

The DOC will partner with the Department of Employment Services one-stop employment service and referral career center within the Central Detention Facility to enhance services offered by engaging other District agencies and service providers. Expanded offerings will provide links to legal services, Child and Family Services Agency services, IMA benefits, Veterans Administration benefits, etc. The services to be provided through the Departments of Health and Human Services will ensure continuity of income and stable housing upon release.

OBJECTIVE 2: Maintain/improve inmate physical and mental health

INITIATIVE 2.1: Assess 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 to date.

INITIATIVE 2.2: Restructure health delivery system and re-compete inmate health services contract.

The DOC will review and significantly restructure health services delivery to better implement the Community-Oriented Continuity of Health Services model and adopt a contractual service model that provides adequate public information on the frequency and cost of services delivered.

INITIATIVE 2.3: Pilot test telemedicine.

Telemedicine is a healthcare delivery method whereby a doctor at a remote location assesses a patient via instruments and observations provided by a trained nurse or physician's assistant on site with the patient. The objective of the pilot test will be to evaluate whether telemedicine can be used to provide high quality special clinical services reliably and at a lower cost than traditional methods.

INITIATIVE 2.4: Evaluate inmate prescription dispensing practices.

The DOC will thoroughly evaluate the prescription practices of providers to determine the factors that result in an in-facility prescription rate that is 4 times the community average rate. The initiative will focus on steps that can be taken to more closely align the in-facility prescription rates with community based prescription rates for comparably ill individuals.

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OBJECTIVE 3: Improve Daily Living Conditions.

INITIATIVE 3.1: Explore transition to in-house culinary services.

The DOC will explore moving from contractual to in-house food services, and will complete a cost-benefit analysis, by April 1, 2009. If approved by the OCA, DOC will implement the change by September 30, 2010.

INITIATIVE 3.2: Contract out for laundry services.

The initiative will establish a laundry contract with an off-site service so that DOC can comply with the ACA mandatory standards for weekly linen exchanges (3 per week). This will result in cleaner housing units and individuals housed there. Space and mechanical capacity limit the DOC's ability to provide adequate laundry service within the Central Detention Facility. A contract will be in place by September 30, 2010.

INITIATIVE 3.3: Install video visitation.

Video-visitation kiosks will be installed in housing units to increase the opportunities for inmates to interact socially with their loved ones. Inmates who were previously able to only speak to their remotely located loved ones will now be able to view them while speaking on the video phones if the loved one is connected to a video call enabling device (web-cam and high-speed internet). Thus, inmates in housing units with these kiosks will be able to visit face to face with loved ones more frequently from within their housing units during their out of cell time. This will expand the amount of visitation time and number of opportunities for inmates to visit (no longer limited to certain days of the week or upon availability of visiting room space). In addition, visitors will no longer have to travel or wait in line at the visitor's entrance and can visit from the comfort of a remote location.

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PROPOSED KEY PERFORMANCE INDICATORS – Inmate Services

Measure	FY08 Actual	FY09 Target	FY09 YTD	FY10 Projection	FY11 Projection	FY12 Projection
% of eligible inmates taking advantage of One-Stop services	N/A	N/A	N/A	5%	15%	25%
Inmates served by re-entry program or One Stop services	N/A	N/A	N/A	500	1000	1500
Inmates served by educational programs or receiving educational counseling services	N/A	N/A	N/A	500	750	1000
Inmates served by substance abuse treatment program	N/A	N/A	N/A	400	600	600
Hours of community service from inmate work release program	N/A	N/A	N/A	12500	18725	18725
Cost savings achieved through inmate work release program ¹	N/A	N/A	N/A	\$87,000	\$131,250	\$131,250
Benefit from Good Time Credit program (days per ADP) ²	N/A	N/A	N/A	5	5	5
Inmates served by video-visitation program	N/A	N/A	5%	8%	10%	12%
% of inmates participating in good time credit courses	N/A	N/A	N/A	TBD	TBD	TBD

¹ Cost Savings = Minimum Wage*Hours of Service Provided (Assumes fair market wages for the same services are double minimum wage). The measure was originally proposed as a “cost benefit” or “value of service” measure and the target was set to capture the dollar value of service delivered. DOC proposed that the value of service be computed as the hours of service delivered multiplied by the average hourly free-market rate for the service category (job description) in the District. Subsequently, after discussion, it became clear that a “cost-savings” measure would be more relevant for 2 reasons; first, it clearly represents DOC’s contributions to implementing District-wide cost savings; and second, the measure itself is more commonly used, and thus more readily understood by consumers of CapStat information. The measure was, therefore, changed to a “cost-savings measure”; cost-savings are computed as the difference between the cost that would have been incurred had labor been hired at regular hourly wage for the work and the hourly wages paid to the inmates for the same work, multiplied by the total hours of work for each type of service provided. The target for hours of service to be delivered, 12, 500 hours for FY 2010, remains unchanged. Unfortunately, the original value-of-service, or cost-benefit, target of \$150,000 (estimated at 12,500 hours of labor worth an average of \$12 per hour), was not changed in conformity with the cost-savings measure adopted. The target is being adjusted downward at this time to reflect an average of \$7 per hour cost-savings for the 12, 500 hours of labor: a cost-savings target of \$87,500 for FY 2010.

² Cost Benefit = Minimum Wage*Hours of Service Provided (Assumes fair market wages for the same services are double minimum wage)

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Inmate Custody

SUMMARY OF SERVICES

Inmate Custody detains pretrial defendants and sentenced inmates safely and securely, in an orderly manner, and in accordance with constitutional requirements.

This division performs the following three activities:

1. **Internal Security and Control** - provides effective management of the inmate population within a safe, secure, and orderly institutional environment.
2. **External Security and Control** - provides oversight of contractual housing at the Correctional Treatment Facility and provides transportation of inmates in a safe, secure, and cost effective manner, prevents escapes/absconds, and supports the timely apprehension of violators.
3. **Community Corrections** - provides oversight and facilitates community support and involvement for pretrial inmates awaiting adjudication of charges and sentenced inmates re-entering the community.

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. Complete implementation is estimated by third quarter of FY 2010.

INITIATIVE 1.2: Expand Closed Circuit Television (CCTV) monitoring system.

Implement expanded CCTV capabilities to generate actionable intelligence to manage institutional security and order and support law enforcement. DOC will install an additional 200 cameras thus doubling surveillance capability.

INITIATIVE 1.3: Reduce drug use and improve contraband detection and recovery.

Expand canine patrols, increase shakedowns, and implement a thorough randomized drug testing program, In addition DOC will launch an intelligence analysis program to reduce drug use and contraband within the facility. The objective of the intelligence initiative is to develop analytical tools at the Correctional Surveillance Center will enhance the ability of investigative services to intercede, detect, and process for criminal prosecution those who engage in planning and execution of criminal activity within the institution.

INITIATIVE 1.4: Upgrade inmate phone system.

Implement upgraded phone system which allows the automatic transcription of conversation to searchable text when certain pre-specified conditions are met. The text of the conversations of interest can then be analyzed to support subpoenas or for intelligence purposes. .

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INITIATIVE 1.5: Replace cell doors.

Replace cell doors in all 18 housing units of the Central Detention Facility, beginning with the six special management units to improve security and safety. The program is expected to cost \$14.5 million. Construction is expected to commence in January 2010 and be completed by September 30, 2010.

OBJECTIVE 2: Provide timely and accurate inmate documents and risk assessments.

INITIATIVE 2.1: Improve records office efficiency through an automated, paper-less 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. Project implementation is anticipated to begin in the first quarter of FY 2010 and the project is expected to be fully implemented by the end of FY 2011.

PROPOSED KEY PERFORMANCE INDICATORS – Inmate Custody

Measure	FY08 Actual	FY09 Target	FY09 YTD	FY10 Projection	FY11 Projection	FY12 Projection
Inmate on Inmate Assault Rate (Assaults per 10,000 inmate-days)	0.63	0.14	1.34	1.5	1.25	1.0
Inmate on Staff Assault Rate (Assaults per 10,000 inmate days)	1.52	1.1	2.42	2.5	2.25	2.0
% of Disciplinary Reports adjudicated as charged	N/A	N/A	N/A	75	83	90
% of Inmate on Staff Assaults resulting in papered charges	N/A	N/A	N/A	5%	20%	40%
% of Contraband Seizures resulting in papered charges	N/A	N/A	N/A	25%	38%	50%
Average Staff Hours to Close Investigation of Institutional Incident as Initially Classified	N/A	N/A	N/A	160	140	120
Delayed Release Rate ³	1.062%	0.5%	0.6%	0.5%	0.5%	0.5%
Erroneous Release Rate ⁴	0.035%	0.05%	0.021%	0.05%	0.05%	0.05%
% of Unresolved Inmate Grievances Outstanding	30.6%	10%	N/A	10%	10%	10%

³ 100 x Delayed Releases to Community per Total Release Type Transactions

⁴ 100 x Erroneous Releases to Community divided by Total Release Type Transactions

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Measure	FY08 Actual	FY09 Target	FY09 YTD	FY10 Projection	FY11 Projection	FY12 Projection
more than 30 days: No longer an issue, the process change eliminated the problem.						
Inmates released to the Community with Necessary Medications	94.3%	95%		95%	95%	95%
Inmates in custody more than 30 days testing positive for drug use	N/A	N/A	N/A	TBD	TBD	TBD
# of medical grievances filed per 10,000 inmate-days	N/A	N/A	N/A	TBD	TBD	TBD
# of term employees converted to FTEs after the expiration of their term appointment	N/A	N/A	N/A	TBD	TBD	TBD

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