



## FY 2012 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; • 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 (NCCCHC) accredited comprehensive health and mental health services are provided through Unity Health Care (contractual) and the D.C. Department of Mental Health. In addition, facilities provide inmate personal adjustment and support services, such as food services, laundry, visitation, law library, inmate grievance process, etc. DOC facilities operate twenty-four hours a day, 365 days a year.

### Performance Plan Divisions

- Agency Management Services
- Inmate Custody
- Inmate Services

### AGENCY WORKLOAD MEASURES

Measure	FY09 Actual	FY10 Actual	FY 2011 Actual
# of intakes	17,925	17,395	17,398
# of releases	18,037	17,381	17,365
Average daily population	3,057	3,083	3,030
Median length of stay	21 days	27 days	24 days



## *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 records 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: Implement Electronic Roster Management (In-Time).**

DOC will further manage staffing and overtime utilization at the CDF through implementing an electronic roster management system to replace the obsolete and ineffective paper based system. Phase I will be completed by September 30, 2012. In Phase II of the project In-Time will be integrated with the Biometric Time and Attendance application, TimeClock, and PeopleSoft. Phase II is expected to be complete by September 30, 2013.

#### **INITIATIVE 1.2: Obtain Procurement Authority for Procurements under \$50,000.**

DOC will request and obtain procurement authority for procurements under \$50,000 which comprise over 90 percent of all procurements processed each year. This will be a win-win situation since it will reduce the burden on OCP so that they can focus on the larger more complex procurements and DOC can process routine procurements in-house.

#### **INITIATIVE 1.3: Re-Negotiate Federal Reimbursement Per-Diem.**

Currently District taxpayers subsidize the housing of federal inmates at the rate of over \$20 per day or approximately \$4 million annually. DOC will work with District Government officials to renegotiate equitable reimbursement rates for housing federal inmates. DOC will work to establish a new rate effective September 1, 2012.

### **OBJECTIVE 2: Upgrade Workforce.**

#### **INITIATIVE 2.1: Implement Proposed Agency Realignment.**

DOC will implement its proposed realignment to improve organizational effectiveness and efficiency. DOC will fill key management positions with highly qualified, capable and energetic individuals to deliver tangible results. With the new team, DOC will have the capability to implement much needed changes in the organization, including culture, policy and practices. This will be well underway by September 30, 2012.

#### **INITIATIVE 2.2: Realign workforce composition with agency needs.**

Staffing analyses will be conducted to ensure that the right numbers and skill sets are identified so that the agency can function effectively. Optimized realignments will be made where necessary to implement the agreed upon staffing plan.



**PROPOSED KEY PERFORMANCE INDICATORS — Agency Management Services**

<b>Measure</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Target</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Target</b>	<b>FY 2013 Target</b>	<b>FY 2014 Target</b>
Federal Revenue Reimbursement Rate (Dollars Reimbursed divided by Dollars Billed)	99.18%	95.00%	80.62%	95%	95%	95%
Priority 1 Maintenance and Repair Completion Rate <sup>1</sup> (Percent of priority 1 maintenance and repair requests completed within 8 hours)	74.86%	85.00%	82.14%	70%	80%	80%

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<sup>1</sup> The FY 2012 target was downward revised because DOC was staffed to handle problems related to cell doors, whereas the frequency and severity of problems encountered were related to plumbing including a catastrophic sewage blockage incident in Q3 FY 2012. In addition, maintenance and repair staff were stretched thin by the demands of additional projects such as facilities work for the video-visitation center, preparation for ACA mock audit, and a number of capital improvement projects.



## *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 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: Conduct an Evaluation of Options for CTF Operations and Management as the CCA Contract nears completion.**

The DOC will contract out with a vendor to conduct an evaluation of the cost and benefit of continuing a privatized model for CTF operation and management or bringing all or parts back under government management. The study will commence by February 28, 2013.

##### **INITIATIVE 1.2: Increase Surveillance Center Staffing and Provide Adequate Archive Storage.**

With the installation of an additional 250 plus cameras, thus doubling surveillance capability, and the full scale implementation of RFID, additional surveillance center staffing will be required to support adequate monitoring and of all surveillance feeds. In addition, adequate storage capacity for surveillance feeds must be provided to ensure proper archiving of surveillance to support investigations. This project will be completed by September 30, 2013.

##### **INITIATIVE 1.3: 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 \$20 million. Construction began in October 2010 and will be completed by May 31, 2012.

##### **INITIATIVE 1.4: Conduct Mock Audit prior to Applying for ACA Recertification at the CDF. Obtain unqualified NCCHC certification.**

DOC will prepare for ACA recertification at the CDF in April, 2012 by conducting a mock audit in January 2012. It will also work to obtain unqualified NCCHC certification by February 29, 2012.



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

**INITIATIVE 2.1 Train Staff to conduct ReEntry Supportive Assessments.**

DOC will train staff to conduct risk, needs, and skill assessments for women inmates housed at the CTF. A functional program will be established by September 30, 2013.

**PROPOSED KEY PERFORMANCE INDICATORS — Inmate Custody**

<b>Measure</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Target</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Target</b>	<b>FY 2013 Target</b>	<b>FY 2014 Target</b>
Inmate on Inmate Assault Rate (Assaults per 10,000 inmate-days)	2.39	2.4	0.71	1.0	0.8	0.6
Inmate on Staff Assault Rate (Assaults per 10,000 inmate-days)	2.30	2.3	1.05	1.0	1.0	1.0
Percent of Disciplinary Reports Adjudicated as Charged	0.00%	75.00%	97.21%	90%	93%	95%
Percent of Inmate on Staff Assaults resulting in papered charges	0.00%	5.00%	3.35%	5%	5%	5%
Percent of Contraband Seizures resulting in papered charges	0.00%	25.00%	31.59%	30%	33%	40%
Delayed Release Rate	0.50%	0.50%	0.38%	0.35%	0.35%	0.35%
Erroneous Release Rate	0.02%	0.04%	0.10%	0.08%	0.06%	0.05%



## *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 2.1 Develop Women’s ReEntry Program.**

DOC will hire a Women’s Program Coordinator who will assist DOC in developing and establishing gender appropriate re-entry focused programs for women inmates housed at the CTF. A functional program will be established by September 30, 2012.

#### **OBJECTIVE 2: Maintain/improve inmate physical and mental health.**

##### **INITIATIVE 2.1: Conduct an Evaluation of Cost and Effectiveness of Health Services Delivery.**

The DOC will contract out with a vendor to conduct an evaluation of the efficiency and effectiveness of the current model of inmate health and mental health services delivery. Recommendations will be incorporated in structuring the request for proposals to be released in FY 2012 to establish a new inmate health services contract. The study will commence by April 30, 2012. The RFP for inmate health services will be released by December 31, 2012.

##### **INITIATIVE 2.2: Implement a new Inmate Pharmacy System with an electronic Health Record that is integrated with JACCS.**

The DOC and its inmate health services provider will work together to implement a pharmacy system that includes a modern Electronic Health Record with the pharmacy distribution system integrated with JACCS, utilization management, and improved management control protocols. This will be in place by September 30, 2013 in conjunction with a new inmate health services contract.



### **OBJECTIVE 3: Improve Daily Living Conditions.**

#### **INITIATIVE 3.1: Contract 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, 2012.

#### **INITIATIVE 3.3: Implement video visitation at the visitor's center.**

Video-visitation kiosks were installed at the DC General site locations to increase the opportunities for inmates' loved ones to interact socially with them in FY 2012. 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. This is likely to improve safety due to lower levels of inmate movement and reduce costs because fewer employees are required. DOC will go live at this location by July 31, 2012.



**PROPOSED KEY PERFORMANCE INDICATORS — Inmate Services**

<b>Measure</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Target</b>	<b>FY2011 Actual</b>	<b>FY 2012 Target</b>	<b>FY 2013 Target</b>	<b>FY 2014 Target</b>
Inmates served by re-entry program <sup>2</sup>	0.00	500.00	471.00	200	22	220
Inmates served by educational programs or receiving educational counseling services	0.00	500.00	3621	2000	2250	2500
Percent of inmates released to community with required medications	96.58%	95.00%	98.71%	95%	95%	95%
Inmate Pharmaceuticals Expenditure Variance	25%	15%	170.04%	15%	15%	15%
Inmates served by substance abuse treatment program	0.00	340.00	360.00	400	400	400
Number of unresolved inmate grievances outstanding more than 30 days	214.00	5.00	0.00	5.00	5.00	5.00
Inmates served by video-visitation program <sup>3</sup>	0.00%	5.00%	90.47%	25.00%	87.00%	90.00%

<sup>2</sup> The annual target has been reduced to reflect reduced demand among the population which could be served by the residential re-entry program.

<sup>3</sup> The FY 2012 target is 85% of all inmates with access to video visitation once the system goes live. The system is anticipated to go live before July 31, 2012. The pilot ended in October 2011, and until the system goes live inmates will not use video-visitation in FY 2012.