



**FY 2013 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 offering those in custody meaningful rehabilitative opportunities that will assist them with constructive re-integration 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 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)); and, Adult Education and GED Preparation provided by DOC. American Correctional Association (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	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual
# of intakes	17,395	17,398	14,699
# of releases	17,381	17,365	15,319
Average daily population	3,083	3,030	2,589
Median length of stay	27 days	24 days	27 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, In-Time will be integrated with the Biometric Time and Attendance application, TimeClock Plus, and PeopleSoft. Phase II is expected to be completed by September 30, 2013.

INITIATIVE 1.2: Develop and Implement Supply Chain Management System.

DOC will design and install a system that will enable management of materials and supplies required for agency operations. The supply chain will encompass procurement planning through documenting actual consumption. Plans will be presented to the DOC executive by July 1, 2013. Based upon approval, DOC will develop a statement of work to bid out implementation of the approved plan. The system will be implemented by September 30, 2014.

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 30, 2013.

INITIATIVE 1.4: Conduct 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 benefits of continuing a privatized model for CTF operations or bringing all or parts back under government management. The study will be completed by September 30, 2013.

INITIATIVE 1.5: Re-Negotiate CTF Per-Diem.

The DOC will work to renegotiate the per-diem at the CTF to gain some savings. A table of renegotiated rates for FY 2014 – FY 2017 will be established by September 30, 2013.



OBJECTIVE 2: Upgrade Workforce.

INITIATIVE 2.1: Upgrade Positions and Pay for Legal Instrument Examiners.

DOC will update position requirements for Legal Instrument Examiners to reflect the skill sets required to properly perform expected job functions. DOC will offer currently employed FTEs the resources to meet upgraded requirements. The new positions will then be posted and people will be required to compete for new jobs. A proposal and package will be submitted by September 30, 2013.

INITIATIVE 2.2: Shift DOC IT positions to IT pay schedule.

DOC will shift its IT positions to the District's IT pay schedule so it is no longer at a competitive disadvantage when recruiting. Current FTEs will be requested to reapply for newly specified positions on the IT pay schedule by September 30, 2013.

INITIATIVE 2.3: Update Position Requirements and Reclassify Position Descriptions and Pay for Administrative Assistants.

DOC will update Administrative Assistant classifications to reflect skill sets required to properly perform expected job functions. DOC will offer currently employed FTE the resources and time to meet upgraded requirements. New positions will then be reposted and incumbents will be required to compete for new jobs. This will be underway by September 30, 2013.

INITIATIVE 2.4: Assess Case Management and Classification Business Processes and Position Descriptions.

DOC will assess Case Management and Classification Operations and re-specify job requirements. This will be underway by September 30, 2013.

INITIATIVE 2.5: Redesign DOC Training Curriculum.

DOC will redesign training curriculum for pre-service, in-service, and specialized training in order to comply with best practices in training for correctional staff. This will be underway by September 30, 2013.

INITIATIVE 2.6: Provide 40 Hours of Specialized Supervisory Training for all MSS staff.

Job appropriate training will be provided to MSS staff so they can possess skills required to successfully meet agency challenges. This will be underway by September 30, 2013.

INITIATIVE 2.7: Redesign Correctional Officer Evaluations.

Correctional Officer evaluations will be redesigned to be specific (to posts), measurable, objective and realistic. New criteria will be negotiated with the FOP. Primary result will be improved morale because every individual will be rated on every post using objective standardized scoring criteria as a weighted part of their annual evaluation. By formalizing criteria for excellence, each officer will be empowered to achieve excellence on the job. This will be underway by September 30, 2013.



KEY PERFORMANCE INDICATORS — Agency Management Services

Measure	FY 2011 Actual	FY 2012 Target	FY 2012 Actual	FY 2013 Projection	FY 2014 Projection	FY 2015 Projection
Federal Revenue Reimbursement Rate (Dollars Reimbursed divided by Dollars Billed)	95.00%	95.00%	80.62%	80%	85%	90%
Priority 1 Maintenance and Repair Completion Rate (Percent of priority 1 maintenance and repair requests completed within 8 hours)	85.00%	70.00%	62.92%	70%	75%	80%



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. Institutional Security and Control - provides effective management of inmate population within a safe, secure and orderly environment. 2. Ancillary Security and Control - provides transportation of inmates in safe, secure and cost effective manner. 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 Environment That Promotes Safety for Inmates, Staff, Visitors and the Community-at-Large.

INITIATIVE 1.1: Increase Surveillance Center Staffing and Provide Adequate Archive Storage.

With 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 of all surveillance feeds. In addition, adequate storage capacity for surveillance feeds must be provided to ensure proper archiving of surveillance to support investigations. Project will be commencing December, 2012.

INITIATIVE 1.2: Replace Obsolete Radios with Interoperable Radios and Network.

Install repeater network in all 18 housing units of the Central Detention Facility, beginning with the six special management units to support fully interoperable radios. Work with UCC to procure radios so that DOC officers can function as first responders and assist first responders in the event of a District emergency. Project is expected to cost \$2 million. Project completion is anticipated before September 30, 2014.

INITIATIVE 1.3: Complete RFID Implementation and Achieve Full Functionality.

DOC will contract out for technical staff and materials needed to complete the implementation of a fully operable RFID system. This system will permit real-time tracking of persons within CDF housing units. DOC projects that the project will be complete by September 30, 2014.

INITIATIVE 1.4: Expand hours for Video Visitation.

DOC will further expand video visitation center hours of operation by September 30, 2013. DOC will explore the opportunity to implement satellite visitation centers in recreation centers and libraries in neighborhoods expressing an interest in these facilities based upon visitor feedback and citizen requests. It will also explore the opportunity to prove capability to visit remotely with inmates via internet using personal workstations and laptops. A budget to implement such projects will be proposed by September 30, 2013.



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.

INITIATIVE 2.2: Train Records Staff in Records Operations, Systems, and Computations.

DOC will train records staff in procedures, use of necessary systems, and computations in FY 2013. All staff will have received some training in each of these areas by September 30, 2013.

INITIATIVE 2.3: Establish Full-time Legal Consultant in the Records Office.

DOC will establish a position for a full time legal consultant in Records Office by September 30, 2013. This will ensure uniform interpretation of DC Code with reference to sentence computations.

KEY PERFORMANCE INDICATORS — Inmate Custody

Measure	FY 2011 Actual	FY 2012 Target	FY 2012 Actual	FY 2013 Projection	FY 2014 Projection	FY 2015 Projection
Inmate on Inmate Assault Rate (Assaults per 10,000 inmate-days)	0.71	2.4	0.77	1.0	0.8	0.6
Inmate on Staff Assault Rate (Assaults per 10,000 inmate-days)	1.05	2.3	1.02	1.0	1.0	1.0
Percent of Disciplinary Reports Adjudicated as Charged	97.21%	75.00%	83.89%	85%	87.5%	90%
Percent of Inmate on Staff Assaults resulting in papered charges	3.35%	5.00%	46.43	5%	5%	5%
Percent of Contraband Seizures resulting in papered charges	31.59%	25.00%	38.1%	30%	33%	40%
Delayed Release Rate	0.38%	0.50%	0.00	0.35%	0.35%	0.35%
Erroneous Release Rate	0.10%	0.035%	0.00	0.08%	0.06%	0.05%
Inmates served by video-visitation program	90.47%	5.00%	37.5%	85.00%	87.00%	90.00%



Inmate Services

SUMMARY OF SERVICES

Inmate Services - provides services necessary to ensure humane, hygienic and constitutionally mandated care of inmates. Division performs following three activities: 1. Inmate Personal Services - provides for inmates personal needs and ensures 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, Job Skill Levels, and Facilitate Successful Community Re-integration.

INITIATIVE 2.1: Publish Strategic ReEntry Plan Aligned to District Goals.

DOC will publish a Strategic ReEntry Plan aligned to District reentry goals by September 30, 2013.

INITIATIVE 2.2: Develop a Recidivism Reduction Plan.

DOC will develop a recidivism reduction plan which will tie into the District's recidivism reduction plan by September 30, 2013.

INITIATIVE 2.3: Conduct Comprehensive Evaluations of All Inmate Programs.

DOC will contract out for services to conduct comprehensive assessments of inmate programs for male, female and juvenile inmates. Studies will be completed by September 30, 2013.

OBJECTIVE 2: Maintain/Improve Inmate Physical and Mental Health.

INITIATIVE 2.1: Secure New Contract for Food Services.

The DOC will work with OCP to establish a new food services contract by February 28, 2013.

INITIATIVE 2.2: Secure New Contract for Inmate Health Services.

The DOC will work with OCP to establish a new inmate health services contract by October 1, 2013.

INITIATIVE 2.3: Implement New Inmate Pharmacy System with Electronic Health Record Integrated with JACCS.

DOC and its inmate health services provider will work together to implement pharmacy system that includes Electronic Health Record and Pharmacy Distribution System integrated with JACCS, utilization management, and improved management control protocols. New configuration will be in place by September 30, 2013.



OBJECTIVE 3: Improve Daily Living Conditions.

INITIATIVE 3.1: Contract laundry services.

Initiative will establish laundry contract with off-site service so DOC can comply with 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 DOC’s ability to provide adequate laundry service within the Central Detention Facility Contract will be in place by October 31, 2012.

INITIATIVE 3.2: Increase Recreational Programming.

DOC will increase recreational programming for all CDF inmates by April 1, 2013. DOC will establish a position for a recreation specialist to assist in increasing recreation opportunities for inmates.

INITIATIVE 3.3: Establish Formal Facilities Maintenance Inspection Program.

DOC will establish a 2 person facilities maintenance inspection program by April 30, 2013. This team will be responsible for identifying maintenance deficiencies through inspection, and reporting on status of corrective actions. Facility sanitation is expected to improve as a result of this initiative.

KEY PERFORMANCE INDICATORS — Inmate Services

Measure	FY 2011 Actual	FY 2012 Target	FY 2012 Actual	FY 2013 Projection	FY 2014 Projection	FY 2015 Projection
Inmates served by re-entry program	471	500	167	200	225	250
Inmates served by educational programs or receiving educational counseling services	3621	500	486	500	500	500
Percent of inmates released to community with required medications	98.71%	95.00%	89.59	95%	95%	95%
Inmate Pharmaceuticals Expenditure Variance	170.04%	15%	0.69%	10%	10%	10%
Inmates served by substance abuse treatment program	360	340	260	400	400	400
Number of unresolved inmate grievances outstanding more than 30 days	0	5.00	0	5.00	5.00	5.00