



Department of Corrections DOC (FLO)

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

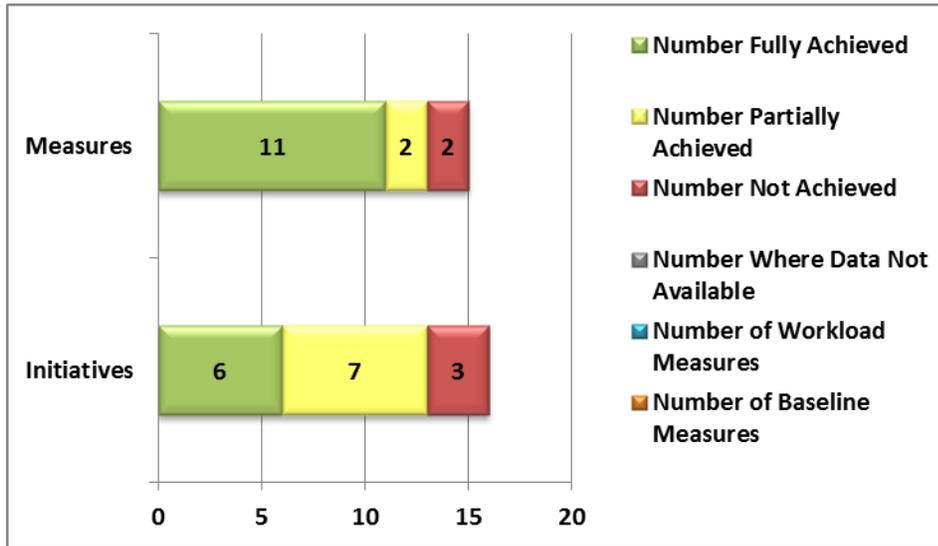
The DOC operates the Central Detention Facility (CDF) and houses inmates in the Correctional Treatment Facility (CTF) through a contract with the Corrections Corporation of America; both facilities are accredited by the American Correctional Association (ACA). The department has contracts with four private 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 are provided through Unity Health Care (contractual) and the D.C. Department of Mental Health. In addition, facilities provide inmate 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.

ACCOMPLISHMENTS

- ✓ Cell Door Replacement Project deadlines were met on time and within budget. (Initiative)
- ✓ DOC brought dialysis in-house and saved over \$300 K in overtime related to medical transports. (initiative)
- ✓ Inmate on Inmate Assault Rate continued to drop to about 50% of FY 2010 levels. (KPI)



OVERVIEW OF AGENCY PERFORMANCE



Performance Initiatives – Assessment Details

Performance Assessment Key:

- Fully achieved
 Partially achieved
 Not achieved
 Data not reported

Agency Management Services

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

● INITIATIVE 1.1: Implement Additional Overtime Controls.

While DOC implemented more aggressive overtime management controls, it still exceeded its FY 2011 overtime budget by \$399,066. This was mostly driven by overtime costs associated with running operations on 4 furlough days. This initiative was not achieved.

● INITIATIVE 1.2: Reevaluate Agency Budget Structure

DOC reviewed the alignment of its current budget structure with the current Division/Activity and Service structure and determined that the two are better than 90% aligned at this time. However, this exercise highlighted further need for organizational realignment to better deliver services. This objective was fully achieved.

INITIATIVE 1.3: Institute Inmate Safe Release Act Quarterly Reporting DOC will develop and DOC implemented Safe Release Act reporting as a part of its quarterly reports to council in April 2011. The nature and content of the reports have been refined in each subsequent quarter to provide more transparent reporting with regards to the letter and intent of each modification of the Safe Release Act. A final reporting format was developed in September 2011, and has been used since that time. This objective was fully achieved.

● INITIATIVE 1.4: Reduce Equipment

DOC analyzed and reduced the size of its GSA vehicle fleet, resulting in a savings of approximately \$50,000 (about 25% of its \$200 K budget). Analysis of printer and copier deployment has yielded potential savings opportunities of approximately \$40 K ; utilization and deployment of telecommunications equipment has not yet been undertaken due to severe pressures. This objective was partially achieved.

OBJECTIVE 2: Upgrade Workforce

● INITIATIVE 2.1: Transform Management

DOC's management transformation is underway, organizational realignment has been proposed; and, key positions have been identified and are currently being recruited. This objective was partially achieved in FY 2011 and is expected to be fully achieved by September 30, 2013.

● INITIATIVE 2.2: Realign workforce composition with agency needs

DOC completed a staffing analysis in FY 2011 which included the re-evaluation of shift relief factors based upon Net Available Working Hours. Accordingly, staff have been requested to address the identified shortage for FY 2013; necessary but missing skill sets have been identified, and position descriptions have been revised or newly developed where warranted. Staffing re-alignments have been made in several areas to implement the new staffing plan. This objective was partially achieved in FY 2011 and is expected to be fully achieved by September 30, 2013.



Inmate Custody

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

- **INITIATIVE 1.1: Re-evaluate Surveillance Center Staffing and Storage Requirements.**
Surveillance center staffing identified the need for 5-7 additional surveillance monitors (positions have been requested in FY 2013 budget as an enhancement) and additional server as well as tape library storage space to support investigative storage requirements. These have been purchased in FY 2012. This objective was fully achieved.
- **INITIATIVE 1.2: Reduce drug use and improve contraband detection and recovery**
While DOC made strides in implementing an improved testing protocol and increased contraband discovery and seizure, it has yet to achieve continuous maintenance of its testing policy. The current level of funding is such that expanding the contractual testing program to cover randomized testing of inmates or implementing advanced technologies are not possible. This objective was only partially achieved in FY 2011.
- **INITIATIVE 1.3: Replace cell doors**
The cell door replacement project was successfully completed in over 6 housing units in FY 2011 and was slightly ahead of projected completion schedule at that time. The FY 2011 goals for this objective were fully achieved.
- **INITIATIVE 1.4: Review Correctional Officer and Front Line Staffing**
DOC completed a staffing analysis in FY 2011 which included the re-evaluation of shift relief factors based upon Net Available Working Hours. Accordingly, staff have been requested to address the identified shortage for FY 2013 (no enhancements were requested for FY 2012); necessary but missing skill sets have been identified, and position descriptions have been revised or newly developed where warranted. Staffing re-alignments have been made in several areas to implement the new staffing plan. This objective was fully achieved in FY 2011.

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

- **INITIATIVE 2.1: Identify Skill and Needs Assessments to be utilized for Re-Entry Plan Development and on the basis of which inmates will be directed to relevant programs**
Three standardized assessment instruments were identified for utilization for the Re-Entry program. Costs to train staff, and implement the instruments were determined. These costs were sufficiently high enough that it was not possible to find the funds to implement a pilot before December 31, 2011. Funds have been requested in the FY 2013 budget. Key staff are being recruited/hired to manage the expansion of re-entry programs for both men and women returning citizens. The FY 2011 goals for this objective were partially achieved.

Inmate Services

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

No Initiative for this Objective

OBJECTIVE 2: Maintain/improve inmate physical and mental health

- **INITIATIVE 2.1: Pilot test telemedicine**
This initiative was not completed in FY 2011



- **INITIATIVE 2.2: Implement telephone based Inmate Medical Triage**
This initiative was not completed in FY 2011 because several problems with issuing inmate telephone id numbers to inmates upon intake were identified. These have been documented and put forth to the inmate telephone service provider but not yet satisfactorily resolved. Until such time as these issues are fully resolved, it is not possible to completely eliminate paper based sick call scheduling. This initiative was partially achieved in FY 2011.

- **INITIATIVE 2.3: Provide in-facility dialysis services**
This initiative was fully completed in FY 2011 and over 500 out-patient dialysis trips which would have resulted in over \$300,000 of inmate medical security transport expenditures were prevented. This initiative was fully achieved.

OBJECTIVE 3: Improve Daily Living Conditions

- **INITIATIVE 3.1: Contract laundry services**
This initiative was not achieved in FY 2011; delays in the IPC construction commencement date and lack of funds contributed to the inability to contract out for full service laundry at the CDF. Funds have been identified and the contract will be put out for bid so that laundry services will be available as the IPC construction begins and makes the existing laundry inaccessible in FY 2012. Additional funds to fully implement contractual laundry services have been requested for FY 2013.

- **INITIATIVE 3.2: Install video visitation visitors' stations**
This initiative was partially achieved in FY 2011; while substantial parts of construction were complete, delays in construction have pushed out the date for the grand opening of the visitor's video visitation center (VVC) on the DC General Campus to June 2012.



Key Performance Indicators – Details

Performance Assessment Key:

● Fully achieved
 ● Partially achieved
 ● Not achieved
 ● Data not reported
 ● Workload Measurement

		Measure Name	FY2010 YE Actual	FY2011 YE Target	FY2011 YE Revised Target	FY2011 YE Actual	FY2011 YE Rating	Budget Program
Agency Management								
●	1.1	Federal Revenue Reimbursement Rate	99.18%	95%		99.67%	104.92%	AGENCY FINANCIAL OPERATIONS
●	1.2	Priority 1 Maintenance and Repair Completion Rate	74.86%	85%		82.14%	96.64%	INSTITUTIONAL SUPPORT SERVICES
Inmate Services								
●	1.1	Percent of eligible inmates taking advantage of One-Stop services	2.64%	2.16%		4.93%	228.45%	INMATE SERVICES
●	1.2	Benefit from Good Time Credit program (days per ADP)	0	5		5	100%	INMATE SERVICES
●	2.1	Inmates served by educational programs or receiving educational counseling services	1,680	1,350		3,621	268.22%	INMATE SERVICES
●	2.2	Percent of inmates released to community with required medications	96.58%	95%		98.71%	103.91%	INMATE SERVICES
●	2.3	Inmate Pharmaceuticals Expenditure Variance	0	25		170.04%	14.70%	INMATE SERVICES
●	2.4	Inmates served by substance abuse treatment program	400	340		360	105.88%	INMATE SERVICES



		Measure Name	FY2010 YE Actual	FY2011 YE Target	FY2011 YE Revised Target	FY2011 YE Actual	FY2011 YE Rating	Budget Program
●	2.5	Number of unresolved inmate grievances outstanding more than 30 days	5	0		0	100%	INMATE SERVICES
●	2.6	Inmates served by video-visitation program	5	5		90.47% ⁱ	1809.36%	INMATE SERVICES
Inmate Custody								
●	1.1	Inmate on Inmate Assault Rate	2.39	2.4		0.71	335.73%	INMATE CUSTODY
●	1.2	Inmate on Staff Assault Rate	2.3	2.3		1.05	219.93%	INMATE CUSTODY
●	1.3	Percent of Disciplinary Reports Adjudicated as Charged	0%	75%		97.21%	129.62%	INMATE CUSTODY
●	1.4	Percent of Inmate on Staff Assaults resulting in papered charges	0%	5%		3.35%	67%	INMATE CUSTODY
●	1.5	Percent of Contraband Seizures resulting in papered charges	0%	25%		31.59%	79.14%	INMATE CUSTODY

ⁱ DOC conducted a pilot test in a status housing unit. Based upon initial acceptance DOC believed that only about 5% of inmates in the pilot test unit would use video-visitation if offered. After inmates overcame initial technology acceptance barriers, the percentage utilizing video-visitation for social visits increased to about 45%. In Q2 FY 2011 DOC switched to offering social visits by video-visitation only in the pilot test housing unit. Between the full scale offering to inmates and the high rate of acceptance of the technology, the percentage of inmates who used video-visitation in that pilot housing unit was very high: nearly all inmates there used video-visitation for social visits at some point in time. Consequently DOC realized a much higher rate of utilization than assumed when the target was established. Had the DOC used the average daily population at the Central Detention Facility as a denominator, instead of the number of inmates who had access to video-visitation, the utilization rate would have been approximately 8%.