



FY 2015 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 for successful community reintegration.

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 three private halfway houses: 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-three 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 (NCCHC) accredited comprehensive health and mental health services are provided through Unity Health Care (contractual) and the D.C. Department of Behavioral Health. In addition, inmates are provided personal adjustment and support services, such as food services, laundry, visitation, law library, grievance resolution, etc. DOC facilities operate twenty-four hours a day, 365 days a year.

PERFORMANCE PLAN DIVISION

- Agency Management Services
- Inmate Custody
- Inmate Services

AGENCY WORKLOAD MEASURES

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 YTD ¹
# of intakes	14,699	11,468	9,128
# of releases	15,319	11,651	9,302
Average daily population	2,589	2,311	2,096
Median length of stay	27 days	28 days	26 days

¹ As of June 30, 2014



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 more effectively manage staffing and overtime utilization at the CDF by implementing an electronic roster management system to replace the obsolete and ineffective paper based system. Phase I was completed by September 30, 2012. The system is currently being used for daily shift scheduling and master roster planning. In Phase II, In-Time will be integrated with the Biometric Time and Attendance application, TimeClock Plus, and PeopleSoft. DOC anticipates completing systems integration, data validation and user acceptance testing by September 30, 2014. Full user acceptance, training, and operational implementation is expected to be completed by **September 30, 2015**.

INITIATIVE 1.2: 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 submitted a request for an adjusted per-diem that equitably reimburses the District but was denied an increase by the USMS. DOC will continue to work with federal stakeholders to negotiate a new rate by **September 30, 2015**.

INITIATIVE 1.3: Achieve ACA Re-Accreditation of Jail Operations.

DOC will successfully complete the re-accreditation of jail operations audit by ACA by **September 30, 2015** and be awarded ACA re-accreditation by **April 30, 2016**.

OBJECTIVE 2: Upgrade Workforce.

INITIATIVE 2.1: Immerse Staff in Training to Facilitate Positive Culture Change and Staff Development.

DOC is engaged in an initiative to provide staff at all levels the training required to facilitate and sustain a positive change in agency culture at all levels. This includes NIC facilitated basic training for supervisors and staff, training facilitated by the Moss Group in PREA, including compliance and sexual harassment prevention; and, other training as required. The anticipated result of the initiative is to establish culture aligned to DOC's stated values of Pride, Professionalism and Passion, which will enable DOC to achieve its vision of being a benchmark corrections agency. The NIC sponsored phase of training is expected to be completed by **September 30, 2015**.



KEY PERFORMANCE INDICATORS — *Agency Management Services*

Measure	FY 2013 Actual	FY 2014 Target	FY 2014 YTD²	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Federal Revenue Reimbursement Rate (Dollars Reimbursed divided by Dollars Billed)	99.79%	85%	99.81%	85%	85%	85%
Priority 1 Maintenance and Repair Completion Rate (Percent of priority 1 maintenance and repair requests completed within 8 hours)	70%	80%	91.54%	80%	80%	80%

² As of June 30, 2014



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 Support - provides transportation of inmates in safe, secure and cost effective manner. 3. Community Corrections - provides oversight and facilitates community support 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: Upgrade Surveillance Center Staffing.

With installation of an additional 250 plus cameras, thus doubling surveillance capability, additional storage capacity for surveillance feeds has been procured to ensure sufficient archiving of surveillance to support investigations. Additional Surveillance Center staffing will be required to support adequate monitoring of all surveillance feeds. This will create the infrastructure from which to mine and generate actionable intelligence. This is a mission critical initiative. A program enhancement requesting these staff will be submitted for consideration in the FY 2016 budget by **December 13, 2014**. Upon allocation of funds, this project will take 12 months to implement.

INITIATIVE 1.2: Expand Video Visitation.

DOC has piloted two satellite visitation centers in a recreation center and a public library with the cooperation of DPR and DCPL. Based upon the extremely positive responses from the community that have been received, DOC will establish two additional satellite visitation centers in the community by **April 30, 2015**. These locations will ideally be near residences of inmate families and friends so as to make the visitation experience as convenient as possible.

DOC will also explore the provision of remote visits with inmates via internet using personal workstations and laptops for future implementation. DOC will conduct a pilot test by **September 30, 2016**.

INITIATIVE 1.3: Implement OMS Upgrade.

DOC will upgrade the offender management system (OMS) to the new web based version with expanded capabilities and business process integration at the CDF. DOC will continue its transition from paper based processes to electronic processes where possible. Phase I core modules will be implemented by **June 30, 2015**. DOC anticipates completing this project by **September 30, 2016**.



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 gender specific risk and needs assessments; and, develop case plans for local District inmates housed at the CDF and CTF. The pilot phase of the program will be completed by September 30, 2014. A functional program will be established by **September 30, 2015**.

INITIATIVE 2.2: Implement Electronic Content Management System for Inmate Records.

DOC will implement an electronic content management system to reduce the degree and extent of paper based workflow processes, and enable more rapid and efficient inmate records management by **September 30, 2016**. DOC will successfully award a contract to implement this project by **September 30, 2015**. This is expected to further improve the efficiency and effectiveness of records operations.

Completion Date: September 30, 2015.



KEY PERFORMANCE INDICATORS — *Inmate Custody*

Measure	FY 2013 Actual	FY 2014 Target	FY 2014 YTD³	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Inmate on Inmate Assault Rate (Assaults per 10,000 inmate-days)	1.13	1.0	1.08	0.8	0.6	0.6
Inmate on Staff Assault Rate (Assaults per 10,000 inmate-days)	0.27	1.0	0.35	0.75	0.75	0.75
Percent of Disciplinary Reports Adjudicated as Charged	72.90%	85.00%	28.80%	80%	80%	80%
Percent of Inmate on Staff Assaults resulting in requests for criminal prosecution annually ⁴	N/A	N/A	77.00%	65%	65%	65%
Percent of Contraband Seizures resulting in requests for criminal prosecution annually ⁵	N/A	N/A	47%	40%	42%	45%
Delayed Release Rate	0.01%	0.35%	0.02%	0.35%	0.35%	0.35%
Erroneous Release Rate	0.02%	0.02%	0.00%	0.06%	0.05%	0.05%
Inmates served by video-visitation program (CDF)	49.18%	50.00%	48.71%	50.00%	50.00%	50.00%

³ As of June 30, 2014

⁴ Since the time this metric was first reported the number of incidents have decreased, however the severity of incidents is such that most merit forwarding for prosecution. Successful prosecution tends to damp both incidence and severity of assaults, therefore the projections in out-years have been downward adjusted from FY 2013 actuals.

⁵ DOC is changing the metric to reflect the part of the process controlled by DOC, the referral for prosecution.



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: Implement Jail Based Mobile Library Program to Serve Inmates.

DOC will work with DCPL and community service providers/volunteers to implement a mobile cart based library program for inmates.

DOC will implement a pilot by April 30, 2015.

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

INITIATIVE 2.1: Secure New Contract for Inmate Health Services.

The DOC will work with OCP to award a new inmate health services contract by **April 30, 2015** to provide comprehensive health and mental health care services at the CDF, Correctional Treatment Facility (CTF), and Central Cell Block (CCB).

Completion Date: April 30, 2015

INITIATIVE 2.2: Create Additional Suicide Resistant Cells at CDF and CCB.

DOC will retrofit selected cells at both the CDF and the CCB to accommodate housing inmates who have been identified as at risk for suicide in an environment designed to minimize successful suicide attempts. Several prototype cells have already been constructed and piloted. **DOC expects to complete 40 cells by September 30, 2015.**

INITIATIVE 2.3 Implement Mental Health Step Down Unit at the CDF.

DOC will work with its Inmate Health Services provider and the Department of Behavioral Services (DBH) to implement a mental health step down unit to better care for persons who would benefit from a treatment community environment before transitioning to appropriate correctional housing. DOC will submit an enhancement proposal for consideration by **December 13, 2014** for the FY 2016 budget. Subject to funding approval, **DOC will implement this by September 30, 2016.**

INITIATIVE 2.4 Achieve NCCHC Re-Accreditation.

DOC will work with its Inmate Health Services Provider to successfully achieve NCCHC re-accreditation of Inmate Health Services by **April 30, 2015.**



OBJECTIVE 3: Support DC Sustainability Initiatives.

INITIATIVE 3.1: Provide a Higher Proportion of Local Foods as a Part of Meals Served. (Sustainable DC Food Action 3.6).

Pursuant to the Sustainable DC Plan, the District has a goal to develop the local food industry into a strong and viable economic sector. Specifically, by 2032 the District hopes to produce or obtain 25% of food within a 100-mile radius. The Department of Corrections spends approximately \$4.2 million on food services each year. By participating in this program, the DOC has an opportunity to help the local food industry, provide healthy food options for inmates, and meet the District's Sustainable DC goal. In FY2015, DOC will work with the Office of Contracting and Procurement (OCP), Office of Planning (OP), and other District agencies to research best practices and the feasibility of implementing a District program for the procurement of local foods. **This groundwork will be completed by September 30, 2015.**

INITIATIVE 3.2: Implement Recycling Program at the Central Detention Facility Including Eliminating Use of Styrofoam Food Service and Beverage Containers (Sustainable DC Waste Action 1.3).

Pursuant to the Sustainable DC Plan, the District has enacted legislation to prohibit the use of Styrofoam based food service and beverage containers by September 2016. DOC will work with its Food Services provider to fully implement this initiative to eliminate the use of Styrofoam food service trays and utilize biodegradable food service containers and single use utensils. **A phased plan to become fully compliant with the new legislation will be completed by September 30, 2015.**



KEY PERFORMANCE INDICATORS — *Inmate Services*

Measure	FY 2013 Actual	FY 2014 Target	FY 2014 YTD⁶	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Inmates served by re-entry program annually	182	200	146	200	200	200
Inmates served by educational programs or receiving educational counseling services	486	500	343	NA	NA	NA ⁷
Percent of Inmates who passed GED exams ⁸	53.57%	55%	70%	60%	60%	60%
Inmates served by DCPS ⁹	N/A	17	15	17	16	15
Percent of inmates released to community with required medications	90.36%	90%	90.84%	90%	90%	90%
Inmate Pharmaceuticals Expenditure Variance	10%	14%	10%	10%	10%	10%
Inmates served by substance abuse treatment program annually	404	300	233	N/A	N/A	N/A
Inmates served by RSAT annually ¹⁰	N/A	200	233	210	210	210

⁶ As of June 30, 2014

⁷ This has been discontinued and is no longer tracked in KPI.

⁸ Projections are slightly higher in out-years based on the assumption that DOC will be authorized for an additional GED instructor.

⁹ The slight downward projection in the out-years reflects declining inmate population.

¹⁰ This is an annual metric that reflects the distinct count of inmates (unique persons) who were served by the Residential Substance Abuse Treatment (RSAT) Program.



Measure	FY 2013 Actual	FY 2014 Target	FY 2014 YTD⁶	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Number of unresolved inmate grievances outstanding more than 30 days ¹¹	238	200	225	200	200	200

¹¹ In response to inmate advocate requests DOC now reports total unresolved grievances, both IGP (Inmate Grievance Process), and IRC (Informal Resolution Complaints) outstanding more than 30 days.