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# Department of Corrections

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Description	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	% Change from FY 2014
Operating Budget	\$131,128,613	\$140,254,069	\$151,579,311	8.1
FTEs	863.8	935.0	936.0	0.1

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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 opportunities for successful reintegration 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 nationally accredited by the American Correctional Association (ACA). The department has contracts with three private and independently operated 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 the median length of stay for released inmates is fewer than 31 days. 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; and
- 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 Department of Behavioral Health. In addition, DOC provides support services to inmates, such as culinary, laundry, visitation, law library, and an inmate grievance resolution process. DOC facilities operate 24 hours a day, 365 days a year.

The agency's FY 2015 proposed budget is presented in the following tables:

## FY 2015 Proposed Gross Funds Operating Budget, by Revenue Type

Table FL0-1 contains the proposed FY 2015 agency budget compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

**Table FL0-1**  
(dollars in thousands)

<b>Appropriated Fund</b>	<b>Actual FY 2012</b>	<b>Actual FY 2013</b>	<b>Approved FY 2014</b>	<b>Proposed FY 2015</b>	<b>Change from FY 2014</b>	<b>Percent Change*</b>
<b>General Fund</b>						
Local Funds	108,219	110,996	118,803	123,149	4,346	3.7
Special Purpose Revenue Funds	17,469	19,616	21,150	28,260	7,110	33.6
<b>Total for General Fund</b>	<b>125,689</b>	<b>130,612</b>	<b>139,953</b>	<b>151,410</b>	<b>11,456</b>	<b>8.2</b>
<b>Federal Resources</b>						
Federal Grant Funds	426	0	0	0	0	N/A
<b>Total for Federal Resources</b>	<b>426</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>Intra-District Funds</b>						
Intra-District Funds	188	517	301	169	-131	-43.6
<b>Total for Intra-District Funds</b>	<b>188</b>	<b>517</b>	<b>301</b>	<b>169</b>	<b>-131</b>	<b>-43.6</b>
<b>Gross Funds</b>	<b>126,302</b>	<b>131,129</b>	<b>140,254</b>	<b>151,579</b>	<b>11,325</b>	<b>8.1</b>

\*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to Schedule 80 Agency Summary by Revenue Source in the FY 2015 Operating Appendices located on the Office of the Chief Financial Officer's website.

## FY 2015 Proposed Full-Time Equivalents, by Revenue Type

Table FL0-2 contains the proposed FY 2015 FTE level compared to the FY 2014 approved FTE level by revenue type. It also provides FY 2012 and FY 2013 actual data.

**Table FL0-2**

<b>Appropriated Fund</b>	<b>Actual FY 2012</b>	<b>Actual FY 2013</b>	<b>Approved FY 2014</b>	<b>Proposed FY 2015</b>	<b>Change from FY 2014</b>	<b>Percent Change</b>
<b>General Fund</b>						
Local Funds	808.9	847.1	915.0	915.2	0.2	0.0
Special Purpose Revenue Funds	16.6	14.3	20.0	20.0	0.0	0.0
<b>Total for General Fund</b>	<b>825.5</b>	<b>861.4</b>	<b>935.0</b>	<b>935.2</b>	<b>0.2</b>	<b>0.0</b>
<b>Federal Resources</b>						
Federal Grant Funds	6.5	0.0	0.0	0.0	0.0	N/A
<b>Total for Federal Resources</b>	<b>6.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>N/A</b>
<b>Intra-District Funds</b>						
Intra-District Funds	0.8	2.4	0.0	0.8	0.8	N/A
<b>Total for Intra-District Funds</b>	<b>0.8</b>	<b>2.4</b>	<b>0.0</b>	<b>0.8</b>	<b>0.8</b>	<b>N/A</b>
<b>Total Proposed FTEs</b>	<b>832.9</b>	<b>863.8</b>	<b>935.0</b>	<b>936.0</b>	<b>1.0</b>	<b>0.1</b>

## FY 2015 Proposed Operating Budget, by Comptroller Source Group

Table FL0-3 contains the proposed FY 2015 budget at the Comptroller Source Group (object class) level compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

**Table FL0-3**  
(dollars in thousands)

Comptroller Source Group	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
11 - Regular Pay - Continuing Full Time	43,114	46,114	51,161	55,067	3,906	7.6
12 - Regular Pay - Other	2,773	1,626	1,408	526	-882	-62.6
13 - Additional Gross Pay	3,760	4,178	3,780	3,801	21	0.6
14 - Fringe Benefits - Current Personnel	12,210	13,145	16,856	16,082	-773	-4.6
15 - Overtime Pay	2,429	2,146	2,500	2,500	0	0.0
99 - Unknown Payroll Postings	302	0	0	0	0	N/A
<b>Subtotal Personal Services (PS)</b>	<b>64,587</b>	<b>67,210</b>	<b>75,705</b>	<b>77,977</b>	<b>2,272</b>	<b>3.0</b>
20 - Supplies and Materials	5,893	5,603	6,003	6,487	484	8.1
31 - Telephone, Telegraph, Telegram, Etc.	33	20	60	60	0	0.0
32 - Rentals - Land and Structures	2,770	2,792	2,792	2,792	0	0.0
40 - Other Services and Charges	3,171	3,232	3,738	4,381	643	17.2
41 - Contractual Services - Other	48,816	48,638	50,720	57,012	6,292	12.4
50 - Subsidies and Transfers	8	190	180	180	0	0.0
70 - Equipment and Equipment Rental	661	3,442	1,054	2,690	1,635	155.1
91 - Expense Not Budgeted Others	365	0	0	0	0	N/A
<b>Subtotal Nonpersonal Services (NPS)</b>	<b>61,715</b>	<b>63,918</b>	<b>64,549</b>	<b>73,603</b>	<b>9,053</b>	<b>14.0</b>
<b>Gross Funds</b>	<b>126,302</b>	<b>131,129</b>	<b>140,254</b>	<b>151,579</b>	<b>11,325</b>	<b>8.1</b>

\*Percent change is based on whole dollars.

## Division Description

The Department of Corrections operates through the following 5 divisions:

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

This division contains the following 3 activities:

- **Inmate Personal Services** – provides for inmates’ personal needs and ensures that each service is provided in a timely, accurate, and economical manner;
- **Inmate Adjustment and Development Support** – provides inmates with opportunities for personal development and facilitates adjustment to institutional custody; and
- **Inmate Health Services** – provides constitutionally mandated levels of health care to inmates in DOC custody.

**Inmate Custody** – provides facilities and technology to detain pretrial defendants and sentenced misdemeanants safely and securely, and in accordance with constitutional requirements.

This division contains the following 3 activities:

- **Institutional Security and Control** – provides effective management of arrestee and inmate populations and ensures safe and secure DOC-administered detention environments, inmate transportation, and off-site security such as medical outposts;
- **Security Enhancement** – provides operational technologies that improve institutional security; and
- **Community Corrections** – provides community support and involvement for sentenced misdemeanants and pretrial inmates awaiting adjudication of charges.

**Community Affairs** – serves as a liaison between the Mayor, the returning citizen community, and District government agencies; and briefs the Mayor and District government agencies on the needs and interests of returning citizens of the District of Columbia. Also, provides constituent services and information to the returning citizen community through programmatic activities and outreach materials.

**Agency Management** – provides the administrative support required to achieve operational and programmatic results. This division is standard for all agencies using performance-based budgeting.

**Agency Financial Operations** – provides comprehensive financial management services to, and on behalf of, District agencies so the financial integrity of the District of Columbia can be maintained. This division is standard for all agencies using performance-based budgeting.

## Division Structure Change

The proposed division structure changes are provided in the Agency Realignment appendix to the proposed budget, which is located at [www.cfo.dc.gov](http://www.cfo.dc.gov) on the Annual Operating Budget and Capital Plan page.

## FY 2015 Proposed Operating Budget and FTEs, by Division and Activity

Table FL0-4 contains the proposed FY 2015 budget by division and activity compared to the FY 2014 approved budget. It also provides the FY 2013 actual data.

**Table FL0-4**

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014
<b>(100F) Agency Financial Operations</b>								
(110F) Budget Operations	132	234	266	32	1.9	2.0	2.0	0.0
(120F) Accounting Operations	432	480	391	-89	5.8	6.0	3.0	-3.0
(130F) ACFO	174	193	307	114	1.0	1.0	4.0	3.0
<b>Subtotal (100F) Agency Financial Operations</b>	<b>737</b>	<b>907</b>	<b>964</b>	<b>58</b>	<b>8.7</b>	<b>9.0</b>	<b>9.0</b>	<b>0.0</b>
<b>(1100) Agency Management</b>								
(1110) Executive Direction and Support	2,346	2,968	3,861	893	21.4	22.0	29.0	7.0
(1120) Human Resources Management	1,484	1,729	2,378	649	15.5	16.0	17.0	1.0
(1130) Management Control	1,878	1,572	2,009	437	12.6	14.0	21.0	7.0
(1140) Information Technology	3,601	3,748	0	-3,748	11.6	12.0	0.0	-12.0
(1145) Technology Support	0	0	4,177	4,177	0.0	0.0	15.0	15.0
(1150) Agency Operations Support	2,362	2,550	2,428	-122	8.7	9.0	9.0	0.0
(1160) Facility Services	0	0	4,705	4,705	0.0	0.0	38.0	38.0
<b>Subtotal (1100) Agency Management</b>	<b>11,671</b>	<b>12,567</b>	<b>19,559</b>	<b>6,991</b>	<b>69.9</b>	<b>73.0</b>	<b>129.0</b>	<b>56.0</b>
<b>(2100) Office of Community Affairs</b>								
(2101) Office of Returning Citizens	0	268	0	-268	0.0	3.0	0.0	-3.0
<b>Subtotal (2100) Office of Community Affairs</b>	<b>0</b>	<b>268</b>	<b>0</b>	<b>-268</b>	<b>0.0</b>	<b>3.0</b>	<b>0.0</b>	<b>-3.0</b>
<b>(2500) Inmate Services</b>								
(2510) Inmate Personal Services	8,506	8,497	9,018	520	24.0	25.0	28.0	3.0
(2520) Inmate Adjustment/Developmental Support	2,862	2,632	8,064	5,432	28.1	28.0	88.0	60.0
(2530) Inmate Health Services	30,397	30,977	29,166	-1,811	50.8	51.0	54.0	3.0
<b>Subtotal (2500) Inmate Services</b>	<b>41,765</b>	<b>42,106</b>	<b>46,247</b>	<b>4,141</b>	<b>102.9</b>	<b>104.0</b>	<b>170.0</b>	<b>66.0</b>

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**Table FL0-4**

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014
<b>(3600) Inmate Custody</b>								
(3605) Institutional Security and Control	0	0	80,914	80,914	0.0	0.0	616.0	616.0
(3610) Internal Security and Control Services	41,581	44,113	0	-44,113	529.9	547.0	0.0	-547.0
(3615) Security Enhancement	0	0	788	788	0.0	0.0	6.0	6.0
(3620) External Security and Control Services	22,740	23,720	0	-23,720	32.0	37.0	0.0	-37.0
(3630) Community Corrections	2,259	2,690	2,731	41	2.9	3.0	2.0	-1.0
(3635) CCH-Central Cell Block Security	0	2,724	0	-2,724	0.0	38.0	0.0	-38.0
<b>Subtotal (3600) Inmate Custody</b>	<b>66,581</b>	<b>73,247</b>	<b>84,433</b>	<b>11,186</b>	<b>564.9</b>	<b>625.0</b>	<b>624.0</b>	<b>-1.0</b>
<b>(4800) Institutional Support Services</b>								
(4810) Inmate Status Documentation	5,577	6,292	0	-6,292	79.6	81.0	0.0	-81.0
(4820) Facility Services	4,797	4,866	0	-4,866	37.8	40.0	0.0	-40.0
<b>Subtotal (4800) Institutional Support Services</b>	<b>10,375</b>	<b>11,158</b>	<b>0</b>	<b>-11,158</b>	<b>117.4</b>	<b>121.0</b>	<b>0.0</b>	<b>-121.0</b>
<b>(4900) Community Affairs</b>								
(4901) Office of Returning Citizens	0	0	376	376	0.0	0.0	4.0	4.0
<b>Subtotal (4900) Community Affairs</b>	<b>0</b>	<b>0</b>	<b>376</b>	<b>376</b>	<b>0.0</b>	<b>0.0</b>	<b>4.0</b>	<b>4.0</b>
<b>Total Proposed Operating Budget</b>	<b>131,129</b>	<b>140,254</b>	<b>151,579</b>	<b>11,325</b>	<b>863.8</b>	<b>935.0</b>	<b>936.0</b>	<b>1.0</b>

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Note: For more detailed information regarding the proposed funding for the activities within this agency's divisions, please see **Schedule 30-PBB Program Summary** by Activity in the **FY 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## **FY 2015 Proposed Budget Changes**

The Department of Corrections' (DOC) proposed FY 2015 gross budget is \$151,579,311, which represents an 8.1 percent increase over its FY 2014 approved gross budget of \$140,254,069. The budget is comprised of \$123,149,408 in Local funds, \$28,260,449 in Special Purpose Revenue funds, and \$169,494 in Intra-District funds.

### **Current Services Funding Level**

The Current Services Funding Level (CSFL) is a Local funds ONLY representation of the true cost of operating District agencies, before consideration of policy decisions. The CSFL reflects changes from the FY 2014 approved budget across multiple divisions, and it estimates how much it would cost an agency to continue its current programs and operations into the following fiscal year. The FY 2015 CSFL adjustments to the FY 2014 Local funds budget are described in table 5 of this agency's budget chapter. Please see the CSFL Development section within Volume 1: Executive Summary for more information regarding the methodology used and components that comprise the CSFL.

DOC's FY 2015 CSFL budget is \$123,349,408, which represents a \$4,545,925, or 3.8 percent, increase over the FY 2014 approved Local funds budget of \$118,803,483.

### **CSFL Assumptions**

The FY 2015 CSFL calculated for DOC included adjustment entries that are not described in detail on table 5. These adjustments were made for increases of \$3,043,974 in personal services to account for Fringe Benefit costs based on trend and comparative analyses and the impact of cost-of-living adjustments implemented in FY 2013, and \$1,001,950 in nonpersonal services based on the Consumer Price Index factor of 2.4 percent. DOC's CSFL funding for the removal of one-time salary lapse reflects an increase of \$500,000.

### **Agency Budget Submission**

In FY 2015, DOC realigned its programs to attain a better framework for planning, programming and budgeting. Additionally, the agency has implemented a performance-based budgeting strategy to better reflect the agency's programmatic activities. As part of this initiative, DOC established the Community Affairs division and abolished the Institutional Support Services and the Office of Community Affairs divisions.

**Increase:** In order to align the budget in Local funds with operational goals, DOC reallocated its resources from the Institutional Support Services division by increasing the budget in the Agency Management division in the amount of \$7,002,810 and 56.0 FTEs. Additional resources were redirected to the Inmate Services division totaling \$5,453,667 and 65.0 FTEs. These reallocations will enable DOC to provide documentation on each inmate's security risk and legal status and also ensure that DOC's facilities are well-maintained and that all building and safety codes are met.

To support and annualize the costs for existing programs in FY 2015, DOC proposes a budget increase of \$2,213,185 across multiple divisions. In view of its program realignment, DOC eliminated the Office of Community Affairs in FY 2015 and created a Community Affairs division. This action increased the budget by \$376,026 and 4.0 FTEs to support the programmatic initiatives in the new division. The new division will provide outreach programs, constituent services, and information to the returning citizens; communicate through programmatic activities and outreach materials; serve as a liaison between the Mayor, the returning citizen community, and District government agencies; and brief the Mayor and District government agencies about the needs and interests of returning citizens of the District of Columbia.

In Special Purpose Revenue (SPR) funds, the budget includes an increase of \$7,110,449 due to higher revenue estimates based on projected increases in inmate population. DOC's SPR fund is mainly derived from agency trustee reimbursements and the operation of commissary stores in detention facilities. Fees from trustee reimbursements are based upon per diem costs to house, feed, and provide medical care for federal inmates in DOC's care. SPR funds in DOC support the Agency Management, Inmate Services, and Inmate

Custody divisions. This budget supports bed space for 600 inmates and 200 short-term felons from the Federal Bureau of Prisons. In Intra-District funds, an increase of \$55,434 will support 0.8 FTE.

**Decrease:** To align its resources with operational goals, DOC eliminated the Office of Community Affairs and redirected \$280,435 and 3.0 FTEs to the Community Affairs division. To streamline operations, the Inmate Custody division was reduced by \$978,185 and 0.8 FTE. In addition, to offset projected salary step and Fringe Benefits costs, the budget was decreased by \$2,178,126. To align the resources with operational goals, DOC eliminated the Institutional Support Services division and reallocated \$11,608,943 and 121.0 FTEs across multiple divisions.

Revenue for DOC's Intra-District funds is generated through the use of inmates to provide services to the District Department of Public Works, Department of General Services, and Department of Transportation. These services are provided through the Inmate Work Squad program. DOC's Intra-District arrangements support the Agency Management, Inmate Custody, and Inmate Services divisions. Based on projected changes to existing intra-District obligations, the FY 2015 budget submission proposes a decrease of \$186,565 across multiple divisions.

**Technical Adjustment:** DOC's FY 2015 budget includes a reallocation of \$1,500,000 from Capital to Operating funds to support expansion of the Central Detention Facility's security camera system.

### **Mayor's Proposed Budget**

**Reduce:** The Local funds budget includes a one-time reduction of \$500,000 to account for the removal of funding for personal services costs in FY 2015 based on projected salary lapse savings.

### **District's Proposed Budget**

**Reduce:** The budget proposal reflects a decrease of \$1,200,000 in Local funds due to anticipated savings from the healthcare contracts.

## FY 2014 Approved Budget to FY 2015 Proposed Budget, by Revenue Type

Table FL0-5 itemizes the changes by revenue type between the FY 2014 approved budget and the FY 2015 proposed budget.

**Table FL0-5**  
(dollars in thousands)

DESCRIPTION	DIVISION	BUDGET	FTE
<b>LOCAL FUNDS: FY 2014 Approved Budget and FTE</b>		<b>118,803</b>	<b>915.0</b>
Other CSFL Adjustments	Multiple Programs	4,546	0.0
<b>LOCAL FUNDS: FY 2015 Current Services Funding Level Budget (CSFL)</b>		<b>123,349</b>	<b>915.0</b>
Increase: To align resources with operational goals	Agency Management	7,003	56.0
Increase: To align resources with operational goals	Inmate Services	5,454	65.0
Increase: To support and annualize costs of existing programmatic initiatives	Multiple Programs	2,213	0.0
Increase: To support new program initiatives	Community Affairs	376	4.0
Decrease: To align resources with operational goals	Office of Community Affairs	-280	-3.0
Decrease: To streamline operational efficiency	Inmate Custody	-978	-0.8
Decrease: To align the Fringe Benefits budget with projected costs	Multiple Programs	-2,178	0.0
Decrease: To align resources with operational goals	Institutional Support Services	-11,609	-121.0
Technical Adjustment: Moving project previously funded with capital to operating	Multiple Programs	1,500	0.0
<b>LOCAL FUNDS: FY 2015 Agency Budget Submission</b>		<b>124,849</b>	<b>915.2</b>
Reduce: Personal services to reflect one-time salary lapse savings	Multiple Programs	-500	0.0
<b>LOCAL FUNDS: FY 2015 Mayor's Proposed Budget</b>		<b>124,349</b>	<b>915.2</b>
Reduce: To adjust Contractual Services budget	Multiple Programs	-1,200	0.0
<b>LOCAL FUNDS: FY 2015 District's Proposed Budget</b>		<b>123,149</b>	<b>915.2</b>
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2014 Approved Budget and FTE</b>		<b>21,150</b>	<b>20.0</b>
Increase: To align budget with projected revenues	Multiple Programs	7,110	0.0
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2015 Agency Budget Submission</b>		<b>28,260</b>	<b>20.0</b>
No Change		0	0.0
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2015 Mayor's Proposed Budget</b>		<b>28,260</b>	<b>20.0</b>
No Change		0	0.0
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2015 District's Proposed Budget</b>		<b>28,260</b>	<b>20.0</b>
<b>INTRA-DISTRICT FUNDS: FY 2014 Approved Budget and FTE</b>		<b>301</b>	<b>0.0</b>
Increase: To support additional FTEs	Inmate Custody	55	0.8
Decrease: To align budget with projected revenue	Multiple Programs	-187	0.0
<b>INTRA-DISTRICT FUNDS: FY 2015 Agency Budget Submission</b>		<b>169</b>	<b>0.8</b>
No Change		0	0.0
<b>INTRA-DISTRICT FUNDS: FY 2015 Mayor's Proposed Budget</b>		<b>169</b>	<b>0.8</b>
No Change		0	0.0
<b>INTRA-DISTRICT FUNDS: FY 2015 District's Proposed Budget</b>		<b>169</b>	<b>0.8</b>
<b>Gross for FL0 - Department of Corrections</b>		<b>151,579</b>	<b>936.0</b>

(Change is calculated by whole numbers and numbers may not add up due to rounding)

## Agency Performance Plan

The agency's performance plan has the following objectives for FY 2015:

### Agency Management Services

**Objective 1:** Improve economy, efficiency, and effectiveness of agency operations.

**Objective 2:** Upgrade workforce.

## KEY PERFORMANCE INDICATORS

### Agency Management Services

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Federal revenue reimbursement rate (Dollars reimbursed divided by dollars billed)	80.6%	80%	99.8%	85%	85%	85%
Priority 1 maintenance and repair completion rate (Percent of priority 1 maintenance and repair requests completed within 8 hours)	62.9%	70%	75.9%	80%	80%	80%

### Inmate Custody

**Objective 1:** Foster environment that promotes safety for inmates, staff, visitors, and the community-at-large.

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

## KEY PERFORMANCE INDICATORS

### Inmate Custody

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Inmate on inmate assault rate (Assaults per 10,000 inmate-days)	0.8	1.0	1.1	1.0	0.8	0.6
Inmate on staff assault rate (Assaults per 10,000 inmate-days)	1.0	1.0	0.3	1.0	0.8	0.8
Percent of disciplinary reports adjudicated as charged	83.9%	85%	72.9%	85%	80%	80%
Percent of inmate on staff assaults resulting in papered cases annually <sup>1</sup>	46.4	5%	Not Available	Not Available	Not Available	Not Available
Percent of inmate on staff assaults resulting in requests for criminal prosecution annually <sup>2</sup>	Not Available	Not Available	77%	65%	65%	65%
Percent of contraband seizures resulting in papered cases annually <sup>3</sup>	38.1%	30%	Not Available	Not Available	Not Available	Not Available
Percent of contraband seizures resulting in requests for criminal prosecution annually <sup>4</sup>	Not Available	Not Available	47%	40%	42%	45%

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## KEY PERFORMANCE INDICATORS

### Inmate Custody (Continued)

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Delayed release rate	0.1%	0.4%	0.01%	0.4%	0.4%	0.4%
Erroneous release rate	0.04%	0.1%	0.02%	0.1%	0.06%	0.05%
Inmates served by video-visitation program (CDF)	37.5% <sup>5</sup>	85.0%	49.2%	50.0%	50.0%	50.0%

### Inmate Services

**Objective 1:** Improve inmate education, job skill levels, and facilitate successful community re-integration.

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

**Objective 3:** Improve daily living conditions.

## KEY PERFORMANCE INDICATORS

### Inmate Services

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Inmates served by re-entry program annually	167	200	182	200	200	200
Inmates served by educational programs or receiving educational counseling services	486	500	640	Not Available	Not Available	Not <sup>6</sup> Available
Percent of inmates who passed GED exams <sup>7</sup>	Not Available	Not Available	53.6%	55%	60%	60%
Number of inmates served by DCPS <sup>8</sup>	Not Available	Not Available	Not Available	17	16	15
Percent of inmates released to community with required medications	89.6	95%	90.4%	90%	90%	90%
Inmate pharmaceuticals expenditure variance	0.7%	10%	14%	10%	10%	10%
Inmates served by substance abuse treatment program annually	260	400	904	Not Available	Not Available	Not Available
Inmates served by RSAT annually <sup>9</sup>	Not Available	Not Available	200	210	210	210
Number of unresolved inmate grievances outstanding more than 30 days annually	0	5.0	Not Available	Not Available	Not Available	Not Available
Number of total unresolved inmate grievances outstanding more than 30 days annually <sup>10</sup>	Not Available	Not Available	238	200	200	200

**Performance Plan Endnotes:**

<sup>1</sup>DOC is changing the metric to reflect the part of the process controlled by DOC, the referral for prosecution.

<sup>2</sup>Since the time this metric was first reported, the number of incidents has decreased; however, the severity of incidents is such that most merit forwarding for prosecution. Successful prosecution tends to dampen both incidence and severity of assaults; therefore, the projections in out-years have been downward adjusted from FY 2013 actuals.

<sup>3</sup>DOC is changing the metric to reflect the part of the process controlled by DOC, the referral for prosecution.

<sup>4</sup>DOC is changing the metric to reflect the part of the process controlled by DOC, the referral for prosecution.

<sup>5</sup>This represents only fourth quarter FY 2012 data.

<sup>6</sup>This has been discontinued and is no longer tracked in KPI.

<sup>7</sup>Projections are slightly higher in out-years based on the assumption that DOC will be authorized an additional GED instructor.

<sup>8</sup>The slight downward projection in the out-years reflects declining inmate population.

<sup>9</sup>This is being changed to an annual metric that reflects the distinct count of inmates (unique persons) who were served by the Residential Substance Abuse Treatment (RSAT) program.

<sup>10</sup>In response to inmate advocate requests, DOC from FY 2013 forward is reporting total unresolved grievances, both IGP (Inmate Grievance Process), and IRC (Informal Resolution Complaints) outstanding more than 30 days.