

# (FL0) Department of Corrections FY 2017 Draft Annual Performance Plan\*

Department of Corrections has the following strategic objectives for FY 2017:

## Strategic Objectives

Strategic Objectives describe what the agency will do, at a high level, to achieve its Mission. These are action- based sentences that define what an agency does for its customers, whether the customers are residents or other District agencies, and how that improves the District.

Objective Number	Strategic Objective
1	Upgrade Workforce to Better Serve District's Public Safety Needs.
2	Foster Environment That Promotes Safety for Inmates, Staff, Visitors and the Community-at-Large.
3	Improve Inmate Education, Job Skill Levels, and Facilitate Successful Community Re-integration.
4	Maintain/Improve Inmate Physical and Mental Health to Support Successful Community ReEntry.
5	Create and maintain a highly efficient, transparent and responsive District government.**

## Activities

Activities include the work that happens on a daily basis to help achieve the Strategic Objectives. Activity names come from the Budget linen items. This is further divided into Daily Services, (ex. sanitation disposal), and long- term Key Projects that are high profile, one-time and span several years, (ex. redevelopment of Walter Reed Army Medical Center). Many agencies will mostly have Daily Services, whereas some agencies that are more capital based will have several Key Projects.

Activity Header	Activity Title	Type of Activity
<b>1 - Upgrade Workforce to Better Serve District's Public Safety Needs. (1 Activity)</b>		
Human Resources Management	Personnel Services	Daily Service
<b>2 - Foster Environment That Promotes Safety for Inmates, Staff, Visitors and the Community-at-Large. (9 Activities)</b>		
Institutional Security and Control	Inmate Receiving and Discharge	Daily Service
Institutional Security and Control	Housing Unit Supervision	Daily Service
Institutional Security and Control	Facility Security	Daily Service
Institutional Security and Control	Inmate Transport	Daily Service
Institutional Security and Control	Central Cell Block Operations	Daily Service
Institutional Security and Control	Inmate Records	Daily Service
Security Enhancement	Correctional Surveillance Center	Daily Service
Inmate Work Squads	Inmate Work Release Programs	Daily Service
Community Corrections	Community Corrections Administration	Daily Service
<b>3 - Improve Inmate Education, Job Skill Levels, and Facilitate Successful Community Re-integration. (3 Activities)</b>		

Inmate Personal Services	Inmate Personal Services	Daily Service
Accounting Operations	Inmate Finance and Financial Assistance	Daily Service
Inmate Adjustment/Developmental Support	Inmate Programs and Services	Daily Service
<b>4 - Maintain/Improve Inmate Physical and Mental Health to Support Successful Community ReEntry. (1 Activity)</b>		
Inmate Health Services	Health and Mental Health Services	Daily Service
<b>5 - Create and maintain a highly efficient, transparent and responsive District government.** (5 Activities)</b>		
Executive Direction and Support	Executive Direction and Support	Daily Service
Management Control	Management Control	Daily Service
Technology Support	Technology Support	Daily Service
Agency Operations Support	Agency Operations Support	Daily Service
Facility Services	Facility Services	Daily Service

### Key Performance Indicators\*\*\*

Key Performance Indicators measure how well an agency is achieving its Strategic Objectives. They are outcome oriented and should be used to answer the question, “What does the agency need to measure to determine success?”

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
<b>2 - Foster Environment That Promotes Safety for Inmates, Staff, Visitors and the Community-at-Large. (8 Measures)</b>						
Inmate on Inmate Assault Rate		1.2	1.08	1.2	1.2	1.1
Inmate on Staff Assault Rate		0.4	0.22	0.8	0.3	0.3
Percent of Inmate on Staff Assaults resulting in requests for criminal prosecution annually		77%	76%	65%	65%	65%
Percent of Contraband Seizures resulting in requests for criminal prosecution annually		47%	73%	40%	40%	45%
Percent of Disciplinary Reports Adjudicated as Charged		85%	50%	80%	60%	70%
Delayed Release Rate		Not available	0.05%	0.35%	0.1%	0.1%
Erroneous Release Rate		Not available	0.02%	0.06%	0.03%	0.03%
Inmates served by video visitation program (CDF)		49.7%	54.03%	50%	50%	50%

**3 - Improve Inmate Education, Job Skill Levels, and Facilitate Successful Community Re- integration. (5 Measures)**

Inmates served by re-entry program annually		191	158	180	180	180
Percent of Inmates who passed GED exams		62.5%	33%	60%	40%	50%
Inmates served by DCPS		17	15	17	17	16
Inmates served by RSAT annually		293	339	180	300	300
Number of unresolved inmate grievances outstanding more than 30 days		266	11	200	15	15

**4 - Maintain/Improve Inmate Physical and Mental Health to Support Successful Community ReEntry. (2 Measures)**

Percent of inmates released to community with required medications		90.9%	90.6%	90%	90%	90%
Inmate Pharmaceuticals Expenditure Variance		14%	24%	10%	15%	15%

**5 - Create and maintain a highly efficient, transparent and responsive District government.\*\* (11 Measures)**

Contracts/Procurement-Expendable Budget spent on Certified Business Enterprises	X	Forthcoming October 2016				
Contracts/Procurement-Contracts lapsed into retroactive status	X	Forthcoming October 2016				
Budget- Local funds unspent	X	Forthcoming October 2016				
Budget- Federal Funds returned	X	Forthcoming October 2016				
Customer Service-Meeting Service Level Agreements	X	Forthcoming October 2016				
Human Resources-Vacancy Rate	X	Forthcoming October 2016				
Human Resources-Employee District residency	X	Forthcoming October 2016				
Human Resources-Employee Onboard Time	X	Forthcoming October 2016				

Performance Management- Employee Performance Plan Completion	X	Forthcoming October 2016				
Federal Revenue Reimbursement Rate		94.3%	98.06%	85%	95%	95%
Priority 1 Maintenance and Repair Completion Rate		71.6%	91.6%	80%	85%	87%

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**Performance Plan End Notes:**

\*For more information about the new structure and components of FY 2017 draft performance plans, please see the FY 2017 Proposed Budget and Financial Plan, Volume 1, Appendix E

\*\*"Create and maintain a highly efficient, transparent and responsive District government" is a new Strategic Objective this year required for all agencies.

\*\*\*Key Performance Indicators that are new may not have historical data and may only have FY 2017 targets.