
Department of Corrections

www.doc.dc.gov
Telephone: 202-673-7316

| Description | FY 2009 Actual | FY 2010 Approved | FY 2011 Proposed | % Change from FY 2010 |
|------------------|-------------------|---------------------|---------------------|-----------------------------|
| Operating Budget | \$151,178,956 | \$139,460,315 | \$136,236,862 | -2.3 |
| FTEs | 805.8 | 921.0 | 925.0 | 0.4 |

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, and houses inmates at the Correctional Treatment Facility through a contract with the Corrections Corporation of America. The DOC provides a number of rehabilitative programs and services to inmates, including comprehensive health services. Both facilities are accredited by the American Correctional Association. The department has contracts with 4 private and independently operated halfway houses: Efforts for Ex-Convicts; Extended House, Inc.; Fairview; and Hope Village. The halfway houses, which may be used as an alternative to incarceration,

offer a variety of educational opportunities and other services. Like other municipal jails, 75 to 85 percent of inmates in DOC's custody have 1 or more outstanding legal matters that require detention, and median lengths of stay for released inmates are 31 days or less. Although 90 percent of DOC's inmates are male, DOC also houses female inmates and a small number of juveniles charged as adults at the Correctional Treatment Facility.

The agency's FY 2011 proposed budget is presented in the following tables:

FY 2011 Proposed Gross Funds Operating Budget, by Revenue Type

Table FL0-1 contains the proposed FY 2011 agency budget compared to the FY 2010 approved budget. It also provides the FY 2008 and FY 2009 actual expenditures.

Table FL0-1
(dollars in thousands)

| Appropriated Fund | Actual FY 2008 | Actual FY 2009 | Approved FY 2010 | Proposed FY 2011 | Change from FY 2010 | Percent Change* |
|---------------------------------------|-------------------|-------------------|---------------------|---------------------|---------------------------|--------------------|
| General Fund | | | | | | |
| Local Funds | 116,648 | 117,610 | 103,887 | 110,089 | 6,202 | 6.0 |
| Special Purpose Revenue Funds | 36,096 | 33,086 | 34,824 | 25,545 | -9,279 | -26.6 |
| Total for General Fund | 152,744 | 150,696 | 138,710 | 135,634 | -3,077 | -2.2 |
| Federal Resources | | | | | | |
| Federal Grant Funds | 440 | 148 | 0 | 265 | 265 | N/A |
| Total for Federal Resources | 440 | 148 | 0 | 265 | 265 | N/A |
| Intra-District Funds | | | | | | |
| Intra-District Funds | 201 | 335 | 750 | 339 | -411 | -54.9 |
| Total for Intra-District Funds | 201 | 335 | 750 | 339 | -411 | -54.9 |
| Gross Funds | 153,385 | 151,179 | 139,460 | 136,237 | -3,223 | -2.3 |

*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 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2011 Proposed Full-Time Equivalents, by Revenue Type

Table FL0-2 contains the proposed FY 2011 FTE level compared to the FY 2010 approved FTE level by revenue type. It also provides FY 2008 and FY 2009 actual data.

Table FL0-2

| Appropriated Fund | Actual FY 2008 | Actual FY 2009 | Approved FY 2010 | Proposed FY 2011 | Change from FY 2010 | Percent Change |
|---------------------------------------|-------------------|-------------------|---------------------|---------------------|---------------------------|-------------------|
| General Fund | | | | | | |
| Local Funds | 832.2 | 780.4 | 890.0 | 900.4 | 10.4 | 1.2 |
| Special Purpose Revenue Funds | 24.5 | 22.6 | 31.0 | 19.6 | -11.4 | -36.7 |
| Total for General Fund | 856.7 | 803.1 | 921.0 | 920.0 | -1.0 | -0.1 |
| Federal Resources | | | | | | |
| Federal Grant Funds | 0.0 | 2.1 | 0.0 | 3.2 | 3.2 | N/A |
| Total for Federal Resources | 0.0 | 2.1 | 0.0 | 3.2 | 3.2 | N/A |
| Intra-District Funds | | | | | | |
| Intra-District Funds | 0.0 | 0.6 | 0.0 | 1.8 | 1.8 | N/A |
| Total for Intra-District Funds | 0.0 | 0.6 | 0.0 | 1.8 | 1.8 | N/A |
| Total Proposed FTEs | 856.7 | 805.8 | 921.0 | 925.0 | 4.0 | 0.4 |

FY 2011 Proposed Operating Budget, by Comptroller Source Group

Table FL0-3 contains the proposed FY 2011 budget at the Comptroller Source Group (object class) level compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

Table FL0-3

(dollars in thousands)

| Comptroller Source Group | Actual FY 2008 | Actual FY 2009 | Approved FY 2010 | Proposed FY 2011 | Change from FY 2010 | Percent Change* |
|--|-------------------|-------------------|---------------------|---------------------|---------------------------|--------------------|
| 11 - Regular Pay - Cont Full Time | 36,964 | 37,723 | 39,708 | 43,798 | 4,090 | 10.3 |
| 12 - Regular Pay - Other | 7,624 | 7,742 | 7,151 | 7,174 | 24 | 0.3 |
| 13 - Additional Gross Pay | 4,412 | 3,900 | 2,411 | 3,811 | 1,400 | 58.1 |
| 14 - Fringe Benefits - Current Personnel | 11,228 | 10,498 | 10,544 | 11,792 | 1,248 | 11.8 |
| 15 - Overtime Pay | 5,858 | 4,969 | 2,500 | 2,500 | 0 | N/A |
| 99 - Unknown Payroll Postings | 17 | 79 | 0 | 0 | 0 | N/A |
| Subtotal Personal Services (PS) | 66,103 | 64,913 | 62,313 | 69,075 | 6,762 | 10.9 |
| 20 - Supplies and Materials | 2,996 | 2,615 | 2,168 | 4,090 | 1,922 | 88.7 |
| 30 - Energy, Comm. and Building Rentals | 2,067 | 1,877 | 1,433 | 0 | -1,433 | -100.0 |
| 31 - Telephone, Telegraph, Telegram, Etc. | 609 | 366 | 412 | 0 | -412 | -100.0 |
| 32 - Rentals - Land and Structures | 2,816 | 2,799 | 2,770 | 2,770 | 0 | N/A |
| 33 - Janitorial Services | 5 | 0 | 10 | 0 | -10 | -100.0 |
| 34 - Security Services | 192 | 10 | 12 | 0 | -12 | -100.0 |
| 35 - Occupancy Fixed Costs | 98 | 13 | 215 | 0 | -215 | -100.0 |
| 40 - Other Services and Charges | 1,837 | 2,909 | 2,308 | 2,025 | -283 | -12.3 |
| 41 - Contractual Services - Other | 73,186 | 73,158 | 67,141 | 57,343 | -9,799 | -14.6 |
| 50 - Subsidies and Transfers | 43 | 81 | 94 | 40 | -54 | -57.2 |
| 70 - Equipment and Equipment Rental | 3,434 | 2,440 | 584 | 894 | 310 | 53.2 |
| Subtotal Nonpersonal Services (NPS) | 87,282 | 86,266 | 77,147 | 67,162 | -9,985 | -12.9 |
| Gross Funds | 153,385 | 151,179 | 139,460 | 136,237 | -3,223 | -2.3 |

*Percent Change is based on whole dollars.

Division Description

The Department of Corrections operates through the following 5 divisions:

Inmate Services - provides the 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 - detains pretrial defendants and sentenced misdemeanants safely and securely, and in accordance with constitutional requirements.

This division contains the following 3 activities:

- **Internal Security and Control Services** - provides effective management of the inmate population and ensures a safe and secure DOC administered institutional environment;
- **External Security and Control Services** - provides contractual housing and transportation of inmates in a safe, secure, and cost-effective manner; and supports timely apprehension of violators; and
- **Community Corrections** - facilitates community support and involvement for sentenced misdemeanants and pretrial inmates awaiting adjudication of charges.

Institutional Support Services - provides direct support to the Inmate Custody and Inmate Services programs by providing life-safety, environmental and facility support services and documentation on each inmate's security risk and legal status.

This division contains the following 2 activities:

- **Inmate Status Documentation** - provides accurate and timely documentation of each inmate's security risk and legal status; and
- **Facility Services** - ensures that DOC facilities are kept in good, operable condition and that they meet building and life safety codes. This activity also includes capital planning and construction management services.

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

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

Division/Program Structure Change

In FY 2011, the agency will convert to division-based budgeting. The proposed division/program structure changes are provided in the Agency Realignment appendix to the proposed budget, which is located at www.cfo.dc.gov on the Annual Operating Budget and Capital Plan page.

FY 2011 Proposed Operating Budget and FTEs, by Program and Activity

Table FL0-4 contains the proposed FY 2011 budget by program and activity compared to the FY 2010 approved budget. It also provides the FY 2009 actual data.

Table FL0-4

(dollars in thousands)

| Program/Activity | Dollars in Thousands | | | | Full-Time Equivalents | | | |
|--|----------------------|---------------------|---------------------|---------------------------|-----------------------|---------------------|---------------------|---------------------------|
| | Actual FY 2009 | Approved FY 2010 | Proposed FY 2011 | Change from FY 2010 | Actual FY 2009 | Approved FY 2010 | Proposed FY 2011 | Change from FY 2010 |
| (1000) Administrative Services Modernization Program | | | | | | | | |
| (1017) Labor Relations Employee Development | 110 | 0 | 0 | 0 | 1.0 | 0.0 | 0.0 | 0.0 |
| (1050) Financial Management | 66 | 0 | 0 | 0 | 1.0 | 0.0 | 0.0 | 0.0 |
| (1090) Performance Management | 205 | 0 | 0 | 0 | 1.6 | 0.0 | 0.0 | 0.0 |
| Subtotal (1000) Admin. Services Modernization Program | 381 | 0 | 0 | 0 | 3.5 | 0.0 | 0.0 | 0.0 |
| (100F) Agency Financial Operations | | | | | | | | |
| (110F) Budget Operations | 221 | 238 | 245 | 7 | 1.9 | 2.0 | 2.0 | 0.0 |
| (120F) Accounting Operations | 228 | 290 | 474 | 184 | 2.7 | 4.0 | 6.0 | 2.0 |
| (130F) ACFO | 193 | 176 | 182 | 7 | 1.0 | 1.0 | 1.0 | 0.0 |
| Subtotal (100F) Agency Financial Operations | 641 | 704 | 901 | 198 | 5.5 | 7.0 | 9.0 | 2.0 |
| (1100) Agency Management Programs | | | | | | | | |
| (1110) Executive Direction and Support | 1,772 | 2,786 | 2,668 | -118 | 14.3 | 22.0 | 27.0 | 5.0 |
| (1120) Human Resources Management | 2,041 | 1,708 | 1,836 | 128 | 13.4 | 18.0 | 19.0 | 1.0 |
| (1130) Management Control | 2,109 | 2,429 | 1,315 | -1,114 | 11.8 | 18.0 | 13.0 | -5.0 |
| (1140) Information Technology | 4,528 | 4,692 | 3,068 | -1,624 | 8.3 | 11.0 | 17.0 | 6.0 |
| (1150) Agency Operations Support | 7,177 | 3,763 | 2,666 | -1,097 | 5.1 | 5.0 | 9.0 | 4.0 |
| No Activity Assigned | 87 | 0 | 0 | 0 | 0.6 | 0.0 | 0.0 | 0.0 |
| Subtotal (1100) Agency Management Programs | 17,714 | 15,379 | 11,553 | -3,826 | 53.4 | 74.0 | 85.0 | 11.0 |
| (2000) Institutional Custody Operations | | | | | | | | |
| (2010) Security and Control | 58 | 0 | 0 | 0 | 0.7 | 0.0 | 0.0 | 0.0 |
| Subtotal (2000) Institutional Custody Operations | 58 | 0 | 0 | 0 | 0.7 | 0.0 | 0.0 | 0.0 |
| (2500) Inmate Services | | | | | | | | |
| (2510) Inmate Personal Services | 8,486 | 6,664 | 7,845 | 1,182 | 28.2 | 28.0 | 26.0 | -2.0 |
| (2520) Inmate Adjustment/Developmental Support | 1,934 | 2,235 | 2,222 | -13 | 25.4 | 32.0 | 25.0 | -7.0 |
| (2530) Inmate Health Services | 36,622 | 30,820 | 30,504 | -315 | 85.9 | 66.0 | 55.0 | -11.0 |
| Subtotal (2500) Inmate Services | 47,042 | 39,718 | 40,571 | 853 | 139.4 | 126.0 | 106.0 | -20.0 |
| (3600) Inmate Custody | | | | | | | | |
| (3610) Internal Security and Control Services | 40,186 | 37,702 | 41,073 | 3,371 | 467.2 | 552.0 | 570.0 | 18.0 |
| (3620) External Security and Control Services | 31,841 | 33,401 | 29,197 | -4,203 | 35.4 | 50.0 | 32.0 | -18.0 |
| (3630) Community Corrections | 3,568 | 4,044 | 3,652 | -392 | 4.2 | 7.0 | 7.0 | 0.0 |
| Subtotal (3600) Inmate Custody | 75,594 | 75,146 | 73,922 | -1,224 | 506.9 | 609.0 | 609.0 | 0.0 |
| (4000) Inmate Services Programs | | | | | | | | |
| (4090) Residential Substance Abuse Treatment | 23 | 0 | 0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Subtotal (4000) Inmate Services Programs | 23 | 0 | 0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 |
| (4800) Institutional Support Services | | | | | | | | |
| (4810) Inmate Status Documentation | 5,748 | 6,044 | 5,952 | -92 | 81.6 | 93.0 | 83.0 | -10.0 |
| (4820) Facility Services | 3,977 | 2,470 | 3,337 | 868 | 14.7 | 12.0 | 33.0 | 21.0 |
| Subtotal (4800) Institutional Support Services | 9,726 | 8,513 | 9,289 | 776 | 96.3 | 105.0 | 116.0 | 11.0 |
| Total Proposed Operating Budget | 151,179 | 139,460 | 136,237 | -3,223 | 805.8 | 921.0 | 925.0 | 4.0 |

FY 2011 Proposed Budget Changes

Intra-Agency Adjustments: The Department of Corrections' (DOC) FY 2011 budget will align to accurately represent the cost of agency operations. The FY 2010 baseline budget included a vacancy savings assumption of \$5,901,000. To align with the department's current and projected vacancy rate, the FY 2011 budget restores the \$5,901,000 of vacancy savings to fund the salary schedule for active positions. The budget for additional gross pay is also adjusted by \$1,974,000 based on actual spending in this category in FY 2010 and the projected cost for FY 2011.

As the result of a reduction in revenue estimates for DOC's Special Purpose Revenue, 11.4 FTEs and \$774,000 in costs must be shifted to Local funds. In addition, an increase of \$812,000 in nonpersonal services is required to fund escalators in several contracts.

DOC's FTE authority is increased by 37.0 FTEs to reflect positions that are already funded as a result of bringing in-house certain agency functions that were formerly contracted out. This change was effected by reprogrammings during FY 2010. Also, a total of 58.0 positions have been re-aligned between programs or activities, to more accurately reflect the budget, with net dollar effect on the budget.

Transfers In/Out: DOC will transfer out \$2,083,000 to the new fixed cost agency and the Office of Finance Resource Management in FY 2011. DOC will also transfer out \$471,000 for procurement and human resource assessments to the Office of Contracting and Procurement and the D.C. Department of Human Resources.

Cost Savings: DOC's primary cost savings in FY 2011 will be achieved from renegotiating the health care contract at DOC facilities. While the contract has provided quality health care to inmates in recent years, an evaluation of the cost of the contract revealed that it is notably expensive when compared to other health care plans, and cost prohibitive in the current fiscal environment. The District is currently in the process of re-bidding the contract. Although this is seen as an increase on Table FL0-5, which compares to the amount budgeted for FY 2010, it provides funding for healthcare services to be administered to inmates at a cost of no more that \$24 million in FY

2011, which is significantly less than the over \$28 million that will actually be spent in FY 2010. Savings of \$500,000 will also be achieved by scaling back a program that provides pharmaceuticals for inmates after their release, from 7 days to 5 days. DOC will realize \$1,073,000 of cost efficiencies with minimal service impact in FY 2011 as a result of bringing in-house 2 programs that were formally contracted out – its Correctional Information Technology Support and Correctional Analytics and Decision Support contracts. DOC will also achieve \$3,202,000 of cost savings by eliminating 42.0 administrative and other positions in FY 2011.

FY 2010 Approved Budget to FY 2011 Proposed Budget, by Revenue Type

Table FLO-5 itemizes the changes by revenue type between the FY 2010 approved budget and the FY 2011 proposed budget.

Table FLO-5

(dollars in thousands)

| | PROGRAM | BUDGET | FTE |
|--|--------------------------------|----------------|--------------|
| LOCAL FUNDS: FY 2010 Approved Budget and FTE | | 103,887 | 890.0 |
| Reduce: Eliminate positions | Multiple Programs | -3,202 | -42.0 |
| Enhance: Increase funding for Inmate Healthcare contract | Inmate Services | 3,100 | 0.0 |
| Reduce: Pharmaceutical costs | Inmate Services | -500 | 0.0 |
| Cost Decrease: Achieve savings in Correctional Analytics and Decision Support in-house | Agency Management Program | -291 | 0.0 |
| Cost Decrease: Achieve savings in Correctional Informational Technology Support | Agency Management Program | -782 | 0.0 |
| Cost Increase: Adjust salary and fringe benefits to restore vacancy savings to the normal attrition rate | Multiple Programs | 5,901 | 0.0 |
| Cost Increase: Adjust additional gross pay to restore erroneous savings | Multiple Programs | 1,974 | 0.0 |
| Cost Increase: Adjust salary, fringe benefits and FTE authority for transfer from US Marshals Fund | Inmate Custody | 774 | 11.4 |
| Cost Increase: Adjust contractual services to include annual contract escalators | Multiple Programs | 812 | 0.0 |
| Correct: Provide FTE authorization for staff for in-house maintenance established in FY 2010 | Multiple Programs | 0 | 37.0 |
| Cost Increase: Provide FTE authorization for RSAT | Inmate Services | 165 | 2.0 |
| Transfer Out: Transfer out fixed cost and telecom budget to new fixed cost agency and OFRM | Agency Management Program | -2,083 | 0.0 |
| Transfer Out: Transfer out procurement and human resources assessments to OCP/DCHR | Agency Management Program | -471 | 0.0 |
| Reduce: Equipment funding | Multiple Programs | -165 | 0.0 |
| Enhance: Restore Food Services contract to historic level | Inmate Services | 800 | 0.0 |
| Create: Additional positions needed for record keeping of the Good Time credits for prisoner early release | Institutional Support Services | 120 | 2.0 |
| Adjust: Hold salary steps constant | Multiple Programs | 49 | 0.0 |
| LOCAL FUNDS: FY 2011 Proposed Budget and FTE | | 110,089 | 900.4 |
| FEDERAL GRANT FUNDS: FY 2010 Approved Budget and FTE | | 0 | 0.0 |
| Cost Increase: Adjust Federal grants to align with expected awards | Inmate Services | 265 | 3.2 |
| FEDERAL GRANT FUNDS: FY 2011 Proposed Budget and FTE | | 265 | 3.2 |
| SPECIAL PURPOSE REVENUE FUNDS: FY 2010 Approved Budget and FTE | | 34,824 | 31.0 |
| Shift: Shift FTEs from US Marshals Fund to Local funds | Inmate Custody | -774 | -11.4 |
| Reduce: Adjust Special Purpose Revenue to align with projections | Inmate Custody | -8,489 | 0.0 |
| Reduce: Hold salary steps constant | Multiple Programs | -15 | 0.0 |
| SPECIAL PURPOSE REVENUE FUNDS: FY 2011 Proposed Budget and FTE | | 25,545 | 19.6 |

(Continued on the next page)

Table FLO-5 (cont)
(dollars in thousands)

| | PROGRAM | BUDGET | FTE |
|--|-----------------|----------------|--------------|
| INTRA-DISTRICT FUNDS: FY 2010 Approved Budget and FTE | | 750 | 0.0 |
| Reduce: Eliminate FY 2010 one-time funding for healthcare contract from Health Care Finance | Inmate Services | -750 | 0.0 |
| Cost Increase: Fund street and alley cleaning MOU from the Department of Public Works | Inmate Services | 100 | 0.0 |
| Cost Increase: Fund moving and building cleaning MOU from the Department of Real Estate Services | Inmate Services | 100 | 0.0 |
| Cost Increase: Fund snow removal MOU from the District Department of Transportation | Inmate Services | 25 | 0.0 |
| Cost Increase: Fund residential substance abuse treatment MOU from the Justice Grants Administration | Inmate Services | 114 | 1.8 |
| INTRA-DISTRICT FUNDS: FY 2011 Proposed Budget and FTE | | 339 | 1.8 |
| Gross for FLO - Department of Corrections | | 136,237 | 925.0 |

Agency Performance Plan

The agency has the following objectives and performance indicators for its Divisions:

1. Agency Management Services Division

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

Objective 2: Upgrade Workforce.

Agency Management Services Division

| Measure | FY 2008 Actual | FY 2009 Target | FY 2009 Actual | FY 2010 Projection | FY 2011 Projection | FY 2012 Projection |
|---|-------------------|-------------------|-------------------|-----------------------|-----------------------|-----------------------|
| Priority 1 Maintenance and Repair Completion Rate (Percent of priority 1 maintenance and repair requests completed within 8 hours) | 89% | 90% | 74.9% | 70% | 80% | 90% |
| Federal Revenue Reimbursement Rate (Dollars Reimbursed divided by Dollars Billed) | 98% | 96% | 99.2% | 96% | 96% | 96% |

2. Inmate Services Division

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

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

Objective 3: Improve daily living conditions.

Inmate Services Division

| Measure | FY 2008 Actual | FY 2009 Target | FY 2009 Actual | FY 2010 Projection | FY 2011 Projection | FY 2012 Projection |
|---|-------------------|-------------------|-------------------|-----------------------|-----------------------|-----------------------|
| Percentage of eligible inmates taking advantage of One-Stop services | - | - | - | 5% | 15% | 25% |
| Inmates served by re-entry program or One Stop services | - | - | - | 500 | 1000 | 1500 |
| Inmates served by educational programs or receiving educational counseling services | - | - | - | 500 | 750 | 1000 |
| Inmates served by substance abuse treatment program | - | - | - | 400 | 600 | 600 |
| Hours of community service from inmate work release program | - | - | - | 12,500 | 18,725 | 18,725 |
| Cost savings achieved through inmate work release program ¹ | - | - | - | \$150,000 | \$225,000 | \$225,000 |
| Reduction in incarcerated days, per inmate (average) | - | - | - | 5 | 5 | 5 |
| Inmates served by video-visitation program | - | - | 5% | 8% | 10% | 12% |
| Percentage of inmates participating in good time credit courses | - | - | - | Baseline | TBD | TBD |

3. Inmate Custody Division

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

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

Inmate Custody Division

| Measure | FY 2008 Actual | FY 2009 Target | FY 2009 Actual | FY 2010 Projection | FY 2011 Projection | FY 2012 Projection |
|--|-------------------|-------------------|-------------------|-----------------------|-----------------------|-----------------------|
| Inmate on inmate assault rate (Assaults per 10,000 inmate-days) | 0.63 | 0.14 | 2.39 | 1.5 | 1.25 | 1.0 |
| Inmate on staff assault Rate (Assaults per 10,000 inmate days) | 1.52 | 1.1 | 2.30 | 2.5 | 2.25 | 2.0 |
| Percentage of disciplinary reports adjudicated as charged | - | - | - | 75 | 83 | 90 |
| Percentage of inmate on staff assaults resulting in papered charges | - | - | - | 5% | 20% | 40% |
| Percentage of contraband seizures resulting in papered charges | - | - | - | 25% | 38% | 50% |
| Average Staff Hours to close investigation of institutional incident as initially classified | - | - | - | 160 | 140 | 120 |
| Delayed release rate ² | 1.062% | 0.5% | 0.5% | 0.5% | 0.5% | 0.5% |
| Erroneous Release Rate ³ | 0.035% | 0.05% | 0.02% | 0.05% | 0.05% | 0.05% |
| Percentage of unresolved inmate grievances outstanding more than 30 days: No longer an issue, the process change eliminated the problem. | 30.6% | 10% | - | 10% | 10% | 10% |
| Inmates released to the community with necessary medications | 94.3% | 95% | 96.58% | 95% | 95% | 95% |
| Inmates in custody more than 30 days testing positive for drug use | - | - | - | Baseline | TBD | TBD |
| Number of medical grievances filed per 10,000 inmate-days | - | - | - | Baseline | TBD | TBD |
| Number of term employees converted to FTEs after the expiration of their term appointment | - | - | - | Baseline | TBD | TBD |

Performance Plan Endnotes:

1. Cost Savings = Minimum Wage*Hours of Service Provided (Assumes fair market wages for the same services are double minimum wage)
2. 100 x Delayed Releases to Community per Total Release Type Transactions
3. 100 x Erroneous Releases to Community divided by Total Release Type Transactions