

Department of Corrections

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Description	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed	% Change from FY 2011
Operating Budget	\$151,774,514	\$134,478,183	\$136,287,501	1.3
FTEs	837.4	894.0	894.0	0.0

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); and
- Special education, through the District of Columbia Public Schools (DCPS), and adult education and General Educational Development (GED) preparation, provided by DOC. ACA and National Commission on Correctional Health Care (NCCCHC) accredited comprehensive health and mental health services are provided through Unity Health Care (contractual) and the D.C. Department of Mental Health. In addition, DOC facilities provide inmate adjustment and support services, such as food services, laundry, visitation, law library, inmate grievance process, etc. DOC facilities operate 24 hours a day, 365 days a year.

The agency's FY 2012 proposed budget is presented in the following tables:

FY 2012 Proposed Gross Funds Operating Budget, by Revenue Type

Table FL0-1 contains the proposed FY 2012 agency budget compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

Table FL0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
General Fund						
Local Funds	117,610	124,778	108,534	115,294	6,760	6.2
Special Purpose Revenue Funds	33,086	25,801	25,541	20,297	-5,244	-20.5
Total for General Fund	150,696	150,579	134,075	135,591	1,516	1.1
Federal Resources						
Federal Grant Funds	148	187	265	359	95	35.7
Total for Federal Resources	148	187	265	359	95	35.7
Intra-District Funds						
Intra-District Funds	335	1,008	139	337	199	143.3
Total for Intra-District Funds	335	1,008	139	337	199	143.3
Gross Funds	151,179	151,775	134,478	136,288	1,809	1.3

*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 FY 2012 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2012 Proposed Full-Time Equivalents, by Revenue Type

Table FL0-2 contains the proposed FY 2012 FTE level compared to the FY 2011 approved FTE level by revenue type. It also provides FY 2009 and FY 2010 actual data.

Table FL0-2

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change
General Fund						
Local Funds	780.4	851.2	869.4	867.6	-1.7	-0.2
Special Purpose Revenue Funds	22.6	-13.9	19.6	20.0	0.4	1.9
Total for General Fund	803.1	837.4	889.0	887.6	-1.4	-0.2
Federal Resources						
Federal Grant Funds	2.1	0.0	3.2	5.0	1.8	53.8
Total for Federal Resources	2.1	0.0	3.2	5.0	1.8	53.8
Intra-District Funds						
Intra-District Funds	0.6	0.0	1.8	1.4	-0.4	-22.9
Total for Intra-District Funds	0.6	0.0	1.8	1.4	-0.4	-22.9
Total Proposed FTEs	805.8	837.4	894.0	894.0	0.0	0.0

FY 2012 Proposed Operating Budget, by Comptroller Source Group

Table FL0-3 contains the proposed FY 2012 budget at the Comptroller Source Group (object class) level compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

Table FL0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
11 - Regular Pay - Cont Full Time	37,723	39,552	42,747	41,305	-1,443	-3.4
12 - Regular Pay - Other	7,742	7,090	7,160	7,950	790	11.0
13 - Additional Gross Pay	3,900	4,294	3,811	3,719	-92	-2.4
14 - Fringe Benefits - Curr Personnel	10,498	11,463	11,298	13,496	2,198	19.5
15 - Overtime Pay	4,969	3,817	2,500	2,500	0	0.0
99 - Unknown Payroll Postings	79	66	0	0	0	N/A
Subtotal Personal Services (PS)	64,913	66,282	67,516	68,970	1,454	2.2
20 - Supplies and Materials	2,615	2,485	4,090	6,506	2,416	59.1
30 - Energy, Comm. and Bldg Rentals	1,877	1,533	0	0	0	N/A
31 - Telephone, Telegraph, Telegram, Etc.	366	303	0	0	0	N/A
32 - Rentals - Land and Structures	2,799	2,770	2,770	2,904	134	4.8
33 - Janitorial Services	0	10	0	0	0	N/A
34 - Security Services	10	10	0	0	0	N/A
35 - Occupancy Fixed Costs	13	215	0	0	0	N/A
40 - Other Services and Charges	2,909	2,180	1,825	2,717	892	48.9
41 - Contractual Services - Other	73,158	65,005	57,343	54,589	-2,754	-4.8
50 - Subsidies and Transfers	81	77	40	39	-1	-2.5
70 - Equipment and Equipment Rental	2,440	257	894	562	-331	-37.1
91 - Expense Not Budgeted Others	0	10,648	0	0	0	N/A
Subtotal Nonpersonal Services (NPS)	86,266	85,492	66,962	67,318	356	0.5
Gross Funds	151,179	151,775	134,478	136,288	1,809	1.3

*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 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; 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 division-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 division-based budgeting.

Division Structure Change

The Department of Corrections has no division structure changes in the FY 2012 Proposed Budget.

FY 2012 Proposed Operating Budget and FTEs, by Division and Activity

Table FL0-4 contains the proposed FY 2012 budget by division and activity compared to the FY 2011 approved budget. It also provides the FY 2010 actual data.

Table FL0-4

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011
(1000) Administrative Services Modernization Program								
(1017) Labor Relations Employee Development	63	0	0	0	0.0	0.0	0.0	0.0
(1050) Financial Management	41	0	0	0	0.0	0.0	0.0	0.0
(1090) Performance Management	113	0	0	0	0.0	0.0	0.0	0.0
Subtotal (1000) Admin. Services Modernization Program	218	0	0	0	0.0	0.0	0.0	0.0
(100F) Agency Financial Operations								
(110F) Budget Operations	123	245	265	20	2.0	2.0	2.0	0.0
(120F) Accounting Operations	322	474	461	-13	4.1	6.0	6.0	0.0
(130F) ACFO	168	182	186	4	1.0	1.0	1.0	0.0
Subtotal (100F) Agency Financial Operations	614	901	913	11	7.1	9.0	9.0	0.0
(1100) Agency Management Programs								
(1110) Executive Direction and Support	2,868	2,606	2,687	81	21.8	26.0	24.0	-2.0
(1120) Human Resources Management	1,620	1,767	2,100	333	17.2	18.0	18.0	0.0
(1130) Management Control	1,601	1,270	1,190	-80	16.1	12.0	11.0	-1.0
(1140) Information Technology	3,337	2,890	2,918	28	11.2	14.0	12.0	-2.0
(1150) Agency Operations Support	4,098	2,666	2,378	-288	4.8	9.0	11.0	2.0
Subtotal (1100) Agency Management Programs	13,524	11,198	11,273	75	71.1	79.0	76.0	-3.0
(2000) Institutional Custody Operations								
(2010) Security and Control	50	0	0	0	0.0	0.0	0.0	0.0
(2050) Violent Offender Incarceration\Truth	5	0	0	0	0.0	0.0	0.0	0.0
Subtotal (2000) Institutional Custody Operations	55	0	0	0	0.0	0.0	0.0	0.0
(2500) Inmate Services								
(2510) Inmate Personal Services	7,192	7,793	7,833	39	25.8	25.0	25.0	0.0
(2520) Inmate Adjustment/Developmental Support	2,015	2,022	2,329	307	30.9	25.0	25.0	0.0
(2530) Inmate Health Services	39,986	30,483	33,603	3,119	62.7	55.0	57.0	2.0
Subtotal (2500) Inmate Services	49,192	40,298	43,764	3,466	119.5	105.0	107.0	2.0
(3600) Inmate Custody								
(3610) Internal Security and Control Services	45,604	40,058	41,062	1,004	529.8	548.0	550.0	2.0
(3620) External Security and Control Services	30,217	29,193	25,801	-3,392	6.2	32.0	31.0	-1.0
(3630) Community Corrections	3,211	3,652	3,542	-110	7.1	7.0	6.0	-1.0
Subtotal (3600) Inmate Custody	79,031	72,902	70,404	-2,498	543.0	587.0	587.0	0.0
(4800) Institutional Support Services								
(4810) Inmate Status Documentation	5,699	5,849	6,186	337	85.0	81.0	81.0	0.0
(4820) Facility Services	3,440	3,329	3,747	418	11.7	33.0	34.0	1.0
Subtotal (4800) Institutional Support Services	9,139	9,178	9,933	755	96.7	114.0	115.0	1.0
Total Proposed Operating Budget	151,775	134,478	136,288	1,809	837.5	894.0	894.0	0.0

(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 2012 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2012 Proposed Budget Changes

Intra-Agency Adjustments: The Department of Corrections' (DOC) FY 2012 budget will align to accurately represent the cost of agency operations. The budget increased by \$907,236, which represents a shift of FTEs from Capital to Local.

In order to meet the obligations of the department, several areas were targeted for increase. Fringe benefits were increased by \$1,847,265 in Local funds based on the historical growth rate, actual spending in FY 2011, and the projected costs for FY 2012. The budget for inmate pharmaceuticals was increased by \$1,700,000 to match the historical spending of \$3,700,000; and funding for inmate healthcare was increased by \$1,038,575, bringing the total funding level to \$25,059,360. Currently, the department is evaluating bids for a healthcare contract that couples healthcare and pharmaceuticals as a cost-saving measure. The department's funding for inmate clothing was increased by \$360,000. For the last two years, the department has seen a marked drop in collections to the U.S. Marshals Fund. Originally, the revenue collected covered the housing contract of the Correctional Treatment Facility (CTF); however, the department has been plagued with mounting spending pressures. In anticipation of reduced revenue, \$943,090 of Local funding was shifted to inmate housing at the CTF. Additionally, DOC will partner with the Department of General Services with a memorandum of understanding to provide a training facility housed at D.C. General Hospital. This facility will provide space for trainers and training required for Corrections' personnel at a cost of \$134,000. The construction on the Inmate Processing and Intake center will also affect the area currently used for laundry services. An increase of \$600,000 is necessary for off-site laundering and has been added to the budget.

In order for DOC to meet the aforementioned requirements, the agency lowered its nonpersonal services budget in several areas. A renegotiation of the warehouse contract netted \$203,104 savings, and equipment costs were also reduced by \$332,290. Federal Grant funds were increased by \$94,521 as an increase to the State Criminal Alien Assistance program (SCAAP) grant is anticipated.

As the result of an agreement with the Board of Prisons to house certain juvenile offenders, \$879,193 and 13.4 FTEs were shifted to Special Purpose Revenue funds from Local funds for the correction officers working with juveniles. Additionally, \$120,807 of funding was added to Special Purpose Revenue to provide programs for juveniles as required in the agreement. The agency further increased its commissary budget by \$450,000 due to an increase in projected revenue.

Transfers Out: DOC will transfer out \$19,139 to the Office of the Chief Technology Officer for information technology assessment.

Policy Initiatives: The District continues to support the needs of the Central Detention Facility (CDF) and CTF operations. DOC's primary enhancements in FY 2012 included a \$1,353,176 in obligatory needs for inmate housing at the CTF to offset a reduction of \$2,974,000 in the collections of the U.S. Marshals fund. The capacity of the CTF will be reduced to around 700 beds, which is a 150-bed reduction from FY 2011. An additional \$444,282 was added in operational needs to augment the personal services cost for underfunded positions. The upgrade of the prisoner information database system and security camera maintenance require an increase of \$393,649. The District hopes to achieve long-term efficiencies in inmate healthcare and additional federal partnerships.

Cost Decrease: A reduction of \$64,325 was made to the inmate food contract to properly align the budget with projected expenditures.

Shift: A policy decision was made to review all Special Purpose Revenue and a determination was made to shift some Special Purpose Revenue to Local funds. DOC shifted \$1,000,000 of funds previously designated as Special Purpose Revenue to Local funds. These funds will continue to support the mission of the agency and 13.0 FTEs.

An additional \$262,051 will be shifted from Local funds to the Special Purpose Revenue funds to support the projected increase in the revenue estimate generated from the Bureau of Prisons (BOP) for the increased per diem offered to the agency.

FY 2011 Approved Budget to FY 2012 Proposed Budget, by Revenue Type

Table FLO-5 itemizes the changes by revenue type between the FY 2011 approved budget and the FY 2012 proposed budget.

Table FLO-5
(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2011 Approved Budget and FTE		108,534	869.4
Cost Increase: Align pharmaceutical budget to match the historical spending pattern	Inmate Services	1,700	0.0
Cost Increase: Increase funding for the inmate clothing purchase	Inmate Services	360	0.0
Cost Decrease: Decrease in warehouse cost as a result of contract renegotiation	Agency Management Program	-203	0.0
Cost Increase: New Memorandum of Understanding with Department of General Services for training facility at DC General Hospital	Agency Management Program	134	0.0
Cost Decrease: Reduce vehicle fleet	Agency Management Program	-26	0.0
Eliminate: Reduce IT training	Agency Management Program	-68	0.0
Transfer In: Shift of FTEs from Capital to Operating	Agency Management Program	907	0.0
Cost Increase: Inmate Healthcare	Inmate Services	1,039	0.0
Cost Increase: Inmate Laundry Services	Institutional Support Services	600	0.0
Cost Decrease: Reduce funding for inmate food contract	Inmate Custody	-436	0.0
Cost Increase: Local funding dedicated to housing contract at CTF	Inmate Custody	943	0.0
Shift: Correction Officers who work with juvenile offenders shifted to Special Purpose Revenue funds	Inmate Custody	-879	-13.4
Cost Decrease: Align budget with personal services adjustment	Multiple Programs	-1,928	-1.3
Cost Decrease: Reduce equipment	Multiple Programs	-332	0.0
Cost Decrease: Reduce funding for officer clothing, canine expenditures, and cleaning supplies	Multiple Programs	-172	0.0
Cost Increase: Adjust fringe benefits based on historical growth rate	Multiple Programs	1,847	0.0
Cost Increase: Increase nonpersonal services costs for legal services, elevator maintenance, and IT software	Multiple Programs	428	0.0
Eliminate: Reduce halfway house contract	Multiple Programs	-3,007	0.0
FY 2012 Initial Adjusted Budget		109,442	854.7
Cost Increase: Funding for security cameras	Agency Management Program	278	0.0
Cost Increase: Align budget with personal services adjustment	Multiple Programs	444	0.0
Cost Increase: Upgrade to JACCS, prisoner information database	Agency Management Program	116	0.0
Transfer Out: Transfer local portion of the IT Assessment to OCTO	Agency Management Program	-19	0.0
Cost Decrease: Align inmate food contract budget with projected expenditures	Inmate Services	-64	0.0
Correct: Restore halfway housing contract	Inmate Custody	3,007	0.0

(Continued on the next page)

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

	PROGRAM	BUDGET	FTE
Cost Increase: Local funding dedicated to housing contract at CTF	Inmate Custody	1,353	0.0
Shift: Shift in contractual services for inmate housing to Special Purpose Revenue funds	Inmate Custody	-262	0.0
Shift: Transfer FTEs and associated budget from SPR funds	Multiple Programs	1,000	13.0
LOCAL FUNDS: FY 2012 Proposed Budget and FTE		115,294	867.6
FEDERAL GRANT FUNDS: FY 2011 Approved Budget and FTE		265	3.2
Cost Increase: Adjust Federal State Criminal Alien Assistance Program (SCAAP) grants to align with expected awards	Inmate Services	95	1.7
FY 2012 Initial Adjusted Budget		359	5.0
FEDERAL GRANT FUNDS: FY 2012 Proposed Budget and FTE		359	5.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2011 Approved Budget and FTE		25,541	19.6
Adjust: Adjust SPR budget to accurately reflect revenue projections for the Commissary	Inmate Services	450	0.0
Cost Increase: Additional funding for programs required for juveniles	Inmate Services	121	0.0
Shift: Corrections officers who work with juvenile offenders shifted from Local funds	Inmate Custody	879	13.4
Adjust: Align budget with projected revenue estimate	Multiple Programs	-2,981	0.0
FY 2012 Initial Adjusted Budget		24,010	33.0
Shift: Shift in contractual services for inmate housing from local funds budget	Inmate Custody	262	0.0
Adjust: Adjust SPR budget to accurately reflect revenue projections for US Marshals	Multiple Programs	-2,974	0.0
Shift: Transfer FTEs and associated budget to local funding	Multiple Programs	-1,000	-13.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2012 Proposed Budget and FTE		20,297	20.0
INTRA-DISTRICT FUNDS: FY 2011 Approved Budget and FTE		139	1.8
Cost Decrease: Adjust budget with personal services adjustment	Inmate Services	-1	-0.4
Cost Increase: Align budget with the new MOU for the inmate work squad project	Inmate Services	200	0.0
FY 2012 Initial Adjusted Budget		337	1.4
INTRA-DISTRICT FUNDS: FY 2012 Proposed Budget and FTE		337	1.4
Gross for FLO - Department of Corrections		136,288	894.0

(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 2012:

1. Inmate Custody

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

Measure	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
Inmate-on-inmate assault rate (assaults per 10,000 inmate-days)	1.17 ¹	2.4	0.68	1.8	1.8	1.8
Inmate-on-staff assault rate (assaults per 10,000 inmate-days)	2.30	2.3	1.58	1.5	1.5	1.5
Percentage of disciplinary reports adjudicated as charged	0%	75%	93.8%	90%	90%	90%
Percentage of inmate-on-staff assaults resulting in papered charges	0%	5%	68.7%	60%	60%	60%
Percentage of contraband seizures resulting in papered charges	0%	25%	50%	30%	30%	30%
Average staff hours to close investigation of institutional incidents as initially classified	0	160	96.9	240	240	240
Delayed release rate	0.50%	0.50%	0.43%	0.75%	0.75%	0.75%
Erroneous release rate	0.02%	0.04%	0.04%	0.05%	0.05%	0.05%

2. Inmate Services

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

Measure	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
Percentage of eligible inmates taking advantage of One-Stop services	Not Available	5%	2.6%	2.3%	2.3%	2.3%
Inmates served by re-entry program or One Stop services	Not Available	500	1,061	1,000	1,000	1,000
Inmates served by educational programs or receiving educational counseling services	Not Available	500	1,680	1,500	1,500	1,500
Benefit from Good-Time Credit program (days per ADP) ²	Not Available	5.00	Not Available	2.5	1	1
Percent of inmates released to community with required medications	96.6%	95.0%	94.2%	95%	95%	95%
Inmate pharmaceuticals expenditure variance	34%	15%	51%	5%	5%	5%
Inmates served by substance abuse treatment program	Not Available	400	466	400	400	400
Hours of community service from inmate work release program	Not Available	12,500	25,658	25,000	25,000	25,000
Number of unresolved inmate grievances outstanding more than 30 days	214	5	0	5	5	5
Inmates served by video-visitation program	Not Available	5%	26.7%	5%	5%	5%

ADP: Average Daily Population

3. Agency Management/Institutional Support Services

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

Objective 2: Upgrade Workforce.

Agency Management/Institutional Support Services

Measure	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
Federal revenue reimbursement rate (dollars reimbursed divided by dollars billed)	99.2%	95.0%	99.9%	97%	97%	97%
Priority 1 maintenance and repair completion rate (Percentage of priority 1 maintenance and repair requests completed within 8 hours)	74.9%	85.0%	54.8%	80%	80%	80%
Percentage of staff ACA certified* (D.C. DOC has the highest number/percentage of ACA certified staff among accredited systems; LA DOC with 130 staff is #2. D.C. DOC sets the industry standard in this area.)	Baseline	35%		50%	50%	50%

ACA: American Correctional Association

Performance Plan Endnotes:

1. Revised after 03/2011 audit.
2. Cost Benefit = Minimum Wage*Hours of Service Provided (Assumes fair market wages for the same services are double minimum wage).

