

Department of Corrections

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Description	FY 2004 Actual	FY 2005 Approved	FY 2006 Proposed	% Change from FY 2005
Operating Budget	\$119,089,638	\$121,446,586	\$136,685,552	12.6
FTEs	809.4	906.0	950.0	4.6
Resident Dividends	-	-	100,000	N/A

The mission of the Department of Corrections (DOC) is to ensure public safety for citizens of the District of Columbia by providing a safe and secure environment for the confinement of pretrial detainees and sentenced inmates.

Under the 1997 National Capital Revitalization and Self-Government Improvement Act, the Federal Bureau of Prisons assumed responsibility for housing convicted D.C. felons and the District prison complex in Lorton, Virginia was closed. The DOC today operates the D.C. Jail, the Central Detention Facility (CDF), under contract, the Central Treatment Facility (CTF), and halfway houses, also under contract.

The agency plans to fulfill its mission by achieving the following strategic result goals:

- By September 30, 2005, DOC will have a District approved inmate population management plan in place to accommodate future needs.
- By September 30, 2005, DOC will implement a comprehensive preventative maintenance and repair program at the Central Detention Facility (CDF) that complies with applicable American Corrections Association's (ACA) and manufacturer standards.
- By October 1, 2006, DOC will have a technology services master plan and a 5 percent IT funding threshold in place to more comprehensively address DOC technology and information needs.
- By September 30, 2006, DOC will ensure that:
 - At least 85 percent of staff receives annual in-service training.
 - Recruitment efforts yield at least 65 potential new officer placements per year.
- By September 30, 2006, DOC will demonstrate strong management controls by:
 - Reducing average annual sick leave use to 80 hours per Correctional Officer per year.
 - Keeping the combined inappropriate release rate to less than 1.25 percent in FY 2005 and 1.0 percent in FY 2006.
- By September 30, 2006, DOC will revamp federal reimbursement protocols and collect 95 percent of all potential revenues from holding federally reimbursable inmates, under the Memorandum of Understanding with the U.S. Marshals service.
- By September 30, 2006, DOC will procure the community resources necessary to address inmate educational needs and provide a minimum of 5 structured programming activities in addition to scheduled outdoor recreation and out of cell time.

Funding by Source

Tables FL0-1 and 2 show the sources of funds and FTEs by fund type for the Department of Corrections.

Table FL0-1

FY 2006 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2003	Actual FY 2004	Approved FY 2005	Proposed FY 2006	Change from FY 2005	Percent Change
Local Fund	102,336	116,895	120,024	108,996	-11,028	-9.2
Special Purpose Revenue Funds	0	644	0	25,755	25,755	N/A
Total for General Fund	102,336	117,539	120,024	134,751	14,728	12.3
Federal Grant Fund	-1,067	132	0	0	0	0.0
Total for Federal Resources	-1,067	132	0	0	0	0.0
Intradistrict Funds	515	1,419	1,423	1,934	511	35.9
Total for Intra-District Funds	515	1,419	1,423	1,934	511	35.9
Gross Funds	101,784	119,090	121,447	136,686	15,239	12.5

*Percent Change is based on whole dollars.

Table FL0-2

FY 2006 Full-Time Equivalent Employment Levels

Appropriated Fund	Actual FY 2003	Actual FY 2004	Approved FY 2005	Proposed FY 2006	Change from FY 2005	Percent Change
General Fund						
Local Fund	714	782	884	895	11	1.2
Special Purpose Revenue Funds	42	0	0	27	27	100.0
Total for General Fund	756	782	884	922	38	4.3
Intra-District Funds						
Intradistrict Funds	0	27	22	28	6	27.3
Total for Intra-District Funds	0	27	22	28	6	27.3
Total Proposed FTEs	756	809	906	950	44	4.9

Expenditure by Comptroller Source Group

Table FL0-3 shows the FY 2006 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table FL0-3

FY 2006 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

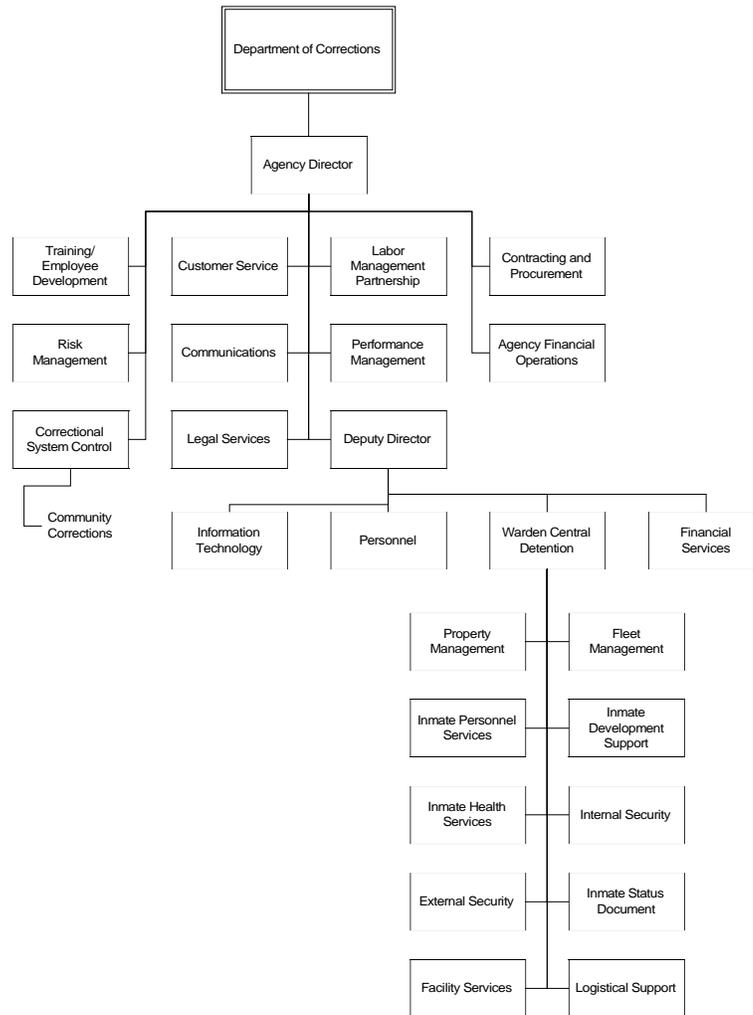
Comptroller Source Group	Actual FY 2003	Actual FY 2004	Approved FY 2005	Proposed FY 2006	Change from FY 2005	Percent Change
11 Regular Pay - Cont Full Time	35,311	37,401	42,123	46,733	4,610	10.9
12 Regular Pay - Other	79	869	0	3,124	3,124	100.0
13 Additional Gross Pay	3,021	3,456	2,058	4,075	2,018	98.1
14 Fringe Benefits - Curr Personnel	7,073	7,962	6,479	10,918	4,439	68.8
15 Overtime Pay	4,424	2,926	485	385	-100	-20.6
Subtotal Personal Services (PS)	49,908	52,615	51,144	65,234	14,090	27.6
20 Supplies and Materials	933	2,194	2,390	3,131	741	31.0
30 Energy, Comm. and Bldg Rentals	2,781	2,066	2,686	2,730	44	1.6
31 Telephone, Telegraph, Telegram, Etc	799	777	1,098	1,098	0	0.0
32 Rentals - Land and Structures	2,817	2,806	2,802	2,799	-3	-0.1
33 Janitorial Services	101	65	157	156	0	-0.3
34 Security Services	245	287	287	298	11	3.9
35 Occupancy Fixed Costs	0	0	16	38	23	146.4
40 Other Services and Charges	901	975	2,984	1,596	-1,388	-46.5
41 Contractual Services - Other	41,199	56,922	57,179	58,814	1,634	2.9
50 Subsidies and Transfers	529	6	216	84	-132	-61.1
70 Equipment & Equipment Rental	503	376	488	707	219	44.7
91 Expense Not Budgeted Others	1,067	0	0	0	0	0.0
Subtotal Nonpersonal Services (NPS)	51,876	66,475	70,303	71,452	1,149	1.5
Total Proposed Operating Budget	101,784	119,090	121,447	136,686	15,239	12.5

*Percent Change is based on whole dollars.

Expenditure by Program

The Department of Corrections is committed to the following Organizational Structure::

Figure FL0-1
Department of Corrections



- By November 30, 2005, DOC will document costs and best practices associated with elder inmate health care and request FY 2007 funding to address this issue.
- By September 30, 2006, DOC will have maintained inmate-on-inmate and inmate-on-staff assault rates that are within the range reported for medium and maximum-security institutions and within a 5 percent variance of the fourth quarter average for FY 2004.
- By September 30, 2007, DOC will initiate the ACA accreditation process. DOC will achieve the following intermediate milestones towards this goal:
 - Obtain Food Service ACA Accreditation by June 30, 2005;
 - Establish 85 percent of policies, procedures, and business processes in compliance with ACA standards by September 30, 2005.
 - Make application for ACA Pre-Accreditation Assessment Program by June 2006;

- Ensure that all policies, procedures, and business processes are compliant with ACA standards by September 30, 2006.

Gross Funds

The proposed FY 2006 budget is \$136,685,552, representing an increase of \$15,238,966, or 12.5 percent over the FY 2005 budget of \$121,446,586. There are 950 FTEs for the agency, an increase of 44 FTEs, or 4.9 percent, over the FY 2005 approved level.

Resident Dividends

The Mayor proposes additional resident dividends funding in the amount of \$100,000 to cover the cost to lease 21 vehicles from General Services Administration (GSA).

General Fund

Local Funds. The proposed FY 2006 budget is \$108,995,796, a net decrease of \$11,027,936, or 9.2 percent, from the FY 2005 approved budget of \$120,023,732. The decrease is due to costs being shifted to Special Purpose Revenue as explained below. There are 895 FTEs, an increase of 9 FTEs, or 1.0 percent over the FY 2005 approved level.

Changes from the FY 2005 approved budget are:

- An increase of \$9,391,856, in personal services to properly budget the agency's staff at the FY 2006 salary levels and to correct historical budget problems in the agency's additional gross pay and fringe benefits budgets which have suffered spending pressures in several recent fiscal years. This is comprised of a Local funds increase of \$9,347,849 and an Intra-District Funds increase of \$44,007.
- A net increase of \$452,951 in Local funds to establish a budget for uniforms and uniform replacement and maintenance for DOC staff. Historically, this was provided through inmate labor at the now closed Lorton Prison, and the remaining uniform supply has been exhausted.
- A net increase in personal services of \$77,417 comprised of \$65,331 in regular pay and \$12,086 in fringe benefits, and 1FTE to support dedicated staffers for Special Education

in compliance with legal requirements for applicable inmates.

- A redirection in Local funds of \$1,855,491 in personal services, including \$1,291,371 in other regular pay, \$161,725 in additional gross pay, and \$402,395 in fringe benefits, and 27 FTEs. This supports a Memorandum of Understanding with the United States Marshals Service that allows DOC to transport inmates between the D.C. Jail and District and Superior Court and to medical facilities. These funds have been redirected to the Special Purpose Revenue fund budget.
- An increase of \$410,760 and 8 FTEs to support a recruitment and training program. This is needed to re-establish a recruiting division to maintain the workforce. Previously, downsized staffers from the Lorton closure were recalled. The supply of available staffers is exhausted.
- An increase of \$83,819 in Local funds non-personal services, comprised of \$11,273 for object class 40 for "Software License Renewal and Hardware Maintenance Contract Cost Increase;" \$40,028 in object class 41 for "Contractually Specified Network Operations Support Price Adjustments;" and \$24,519 in object class 40 for "Contractually specified Operations Planning and Analysis Support Price Adjustments" for cost increases in the IT maintenance contracts.
- A redirection of \$23,200,000 in the Inmate Custody Program from Local Funds to Special Purpose Revenue for the US Marshals Services. Historically, DOC budgeted costs under Local funds for reimbursable inmate services for the U.S. Marshals Services and the reimbursements received were deposited into General Fund Revenue. For FY 2006 the executive is proposing that DOC budget all of these costs under Special Purpose Revenue instead of Local funds and that the agency also book the revenue to support these expenditures.
- A redirection of \$394,444, within the Agency Management Program. Within the Information Technology activity, funds were moved from Equipment and Supplies to Contractual and Other Services object classes

- A redirection of funds in the Agency Management program to cover 2 additional FTEs in the Legal Services activity. Investigators will support the agency and the Special Inspector by providing ongoing background investigations of various harassment claims.

In addition, the Mayor proposes additional resident dividends funding in the amount of \$100,000 to cover the cost to lease 21 vehicles from General Services Administration (GSA).

Special Purpose Revenue Funds. The proposed budget is \$25,755,491, an increase of \$25,755,491 over the FY 2005 approved budget of \$0. There are 27 FTEs, an increase of 27.0 FTEs over the FY 2005 approved level. Most of the increase is due to a shift from Local funds as described under Local Funds.

Changes from the FY 2005 approved budget are:

- An increase of \$700,000 to align the expenditure budget with certified revenues for the commissary operations.
- A redirection of \$23,200,000 from Local Funds to Special Purpose Revenue Funds in contractual services to cover the cost associated with the CCA/CTF contract housing per diem in the Inmate Custody program and for reimbursement for housed prisoners.
- A shift of \$1,855,491 in personal services from Local funds to Special Purpose Revenue funds to cover 27.0 FTEs associated with the U.S. Marshals Services Transportation Agreement in the Inmate Custody program.

Intra-District Funds. The proposed budget is \$1,934,265, an increase of \$511,411, or 35.94 percent, over the FY 2005 approved budget of \$1,422,854. There are 28.0 FTEs funded by Intra-District sources, an increase of 6.0 FTEs, or 27.3 percent over the FY 2005 approved level. Most of the Intra-District budget represents security provided by DOC at the Oak Hill Juvenile Detention Facility under an agreement with the Department of Youth Services. The other component is a Grant Program described below.

Changes from the FY 2005 approved budget are:

- An increase of \$467,404 provided by a MOU, with the Justice Grant Administration to support the cost of the Residence Substance Abuse Treatment program. This also includes 6.0 FTEs.
- An increase of \$44,007, in additional gross pay in the Inmate Services Program, for alignment with projected costs.

It is noted that with the approval of the Office of the City Administrator, the agency significantly modified its performance-based budgeting (PBB) structure for FY 2006. Accordingly, it is not possible to compare FY 2006 to FY 2005 at the program budget level. The major changes are provided in the summary below; however, for further information, the Department of Corrections can provide the current agency strategic business plan based on the new budget structure and a crosswalk from the prior to the new structure.

Programs

The Department of Corrections is committed to the following programs:

Inmate Services

	FY 2005	FY 2006
Budget	N/A	\$38,197,954
FTEs	-	148.0

*Note: New DOC program structure for FY 2006.

Program Description

The Inmate Services program supports the Citywide Strategic area of Making Government Work. Its purpose is to provide the inmate population with the treatment program and service levels necessary to ensure compliance with national standards.

Program Budget Summary

The proposed gross funds budget is \$38,197,954. This is a new program as part of the agency's restructuring of its programs and activities. This includes a Local funds budget of

\$37,184,337, a Special Purpose Revenue funds budget of \$700,000, and an Intra-District funds budget of \$313,617. The gross budget supports 148.0 FTEs.

This program has 3 activities:

- **Inmate Personal Services** - provides the primary personal needs of inmate housing and ensures that each service is provided in a timely, accurate, efficient and most cost effective manner.
 - The gross budget is \$8,248,460. This includes a Local Funds budget of \$7,548,460 and 29.0 FTEs and a Special Purpose Revenue Funds budget of \$700,000.

This activity has 10 services and the proposed budgets are as follows:

- **Food Services** - provides nutritional and well-balanced meals to inmates. The gross budget totals \$6,267,738 and 20.0 FTEs.
- **Laundry** - provides clean and sanitary clothing and linen to inmate population. The gross budget totals \$193,352 and 3.0 FTEs.
- **Commissary** - provides inmates with additional food/hygiene items at a reasonable cost. The gross budget totals \$700,000 and 0.0 FTEs.
- **Inmate Hygiene** - ensures that inmates maintain personal hygiene in accordance with DOH and DOC standards. The gross budget totals \$561,370 and 6.0 FTEs.
- **Inmate Finance** - secures inmates money and processes deposits and withdrawals in a timely and accurate manner. The gross budget totals \$2,000 and 0.0 FTEs.
- **Inmate Clothing** - provides clothing to inmates placed under DOC custody. The gross budget totals \$400,000 and 0.0 FTEs.
- **Inmate Property** - stores and catalogues all inmate property items; and disposes of inmate property not claimed within 15 days of notification. The gross budget totals \$5,000 and 0.0 FTEs.

- **Inmate Compensation** - provides gratuities and transportation expenses to needy/indigent inmates upon their release. The gross budget totals \$40,000 and 0.0 FTEs.
- **Inmate Burial** - provides death notification to relatives of inmates and burial services for indigent inmates. The gross budget totals \$4,000 and 0.0 FTEs.
- **Inmate Publications** - provides timely and accurate information to the inmates about rules, regulations and procedures at DOC facilities, and includes multi-lingual and special needs services. The gross budget totals \$75,000 and 0.0 FTEs.
- **Inmate Developmental and Adjustment Support** - provides inmate opportunities for personal development and facilitates adjustment to institutional custody.
 - The gross budget is \$2,085,200, and supports 42.0 FTEs.
- **Inmate Health Services** - provides constitutionally mandated levels of health care to inmates in DOC custody. Formerly, DOC inmate medical care was under court receivership. The receivership ended in FY 2000. DOC has successfully continued administration of the inmate health care program.
 - The gross budget is \$27,864,294, and supports 77.0 FTEs. This includes a Local Funds budget of \$27,550,667 and 73.0 FTEs, and an Intra-District budget of \$313,617 and 4.0 FTEs.

This activity has 11 services and the proposed budgets are as follows:

- **Inmate Drug Testing** - ensures operation of a drug free facility and inmate referrals to appropriate pre-release and post-release substance abuse treatment programs. The gross budget totals \$191,868 and 2.0 FTEs.
- **Medical Care** - provides on-site medical services that meet community standards and constitutional requirements. The gross budget totals \$11,890,577 and 18.0 FTEs.
- **Mental Health Services** - ensures inmate mental health and substance abuse treat-

ment services that meet community standards and constitutional requirements; and to render mental health care in accordance with NCCHC/ACA standards. The gross budget totals \$1,476,576 and 2.0 FTEs.

- **911 Services** - provides emergency ambulance transport in life-threatening and extremely acute cases. The gross budget totals \$56,255 and 0.0 FTEs.
- **Ancillary Services** - provides on-site radiology, pharmacy, and laboratory services in support of inmate health care. The gross budget totals \$2,921,787 and 0.0 FTEs.
- **Medical Records** - maintains confidential documentation of each inmate's course of treatment while in DOC custody in accordance with HIPPA requirements; and, fulfills mandatory reporting requirements. The gross budget totals \$345,720 and 0.0 FTEs.
- **Contractual Health Care Administration** - provides administrative support for contractual healthcare services at the CDF and the CTF and for the Contract Halfway Houses. The gross budget totals \$2,579,295 and 0.0 FTEs.
- **Inpatient Hospital Care** - ensures inmates have access to inpatient hospital care when medical conditions warrant this level of service and on-site resources are exhausted. The gross budget totals \$6,177,449 and 39.0 FTEs.
- **External Outpatient Care** - ensures inmates have access to external outpatient care when internal resources are not available. The gross budget totals \$958,788 and 8.0 FTEs.
- **Private Ambulance Service** - provides non-emergency ambulance transport to the CDF for inmates to and from area hospitals as required. The gross budget totals \$41,250 and 0.0 FTEs.
- **Health System Oversight** - ensures the quality of inmate health care and compliance with regulations. The gross budget totals \$911,112 and 4.0 FTEs.

Key Result Measures

Program 1: Inmate Services

Citywide Strategic Priority Area(s):

Manager(s): Dennis Harrison, Deputy Warden

Programs;

Supervisor(s): Steve A. Smith, Warden

Measure 1.1: Percent of available drug treatment slots filled

	Fiscal Year			
	2004	2005	2006	2007
Target	100	95	95	95
Actual	100	-	-	-

Note: DMPSF is reviewing FY2006-07 targets.

Measure 1.2: Percent of eligible inmates referred to special education services

	Fiscal Year			
	2004	2005	2006	2007
Target	95	95	N/A	N/A
Actual	35.11	-	-	-

Note: DMPSJ is reviewing FY 2006 - 2007 targets.

Measure 1.3: Percent of inmate participation in recreation programs

	Fiscal Year			
	2004	2005	2006	2007
Target	80	90	N/A	N/A
Actual	98.83	-	-	-

Note: DMPSJ is reviewing FY 2006 - 2007 targets.

Inmate Custody

	FY 2005	FY 2006
Budget	N/A	\$74,599,141
FTEs	-	616

Program Description

The **Inmate Custody** program supports the Citywide Strategic Priority area of Making Government Work. Its purpose is to detain pre-trial defendants and sentenced misdemeanants safely and securely, and in accordance with constitutional requirements.

Program Budget Summary

The proposed gross funds budget is \$74,599,141 and supports 616.0 FTEs. This is a new program as part of the agency's restructuring of its programs and activities. The program budget includes Local Funds of \$48,084,002 and 565.0

FTEs, Special Purpose Revenue funds of \$25,055,491 and 27.0 FTEs, and Intra-District funds of \$1,454,648 and 24.0 FTEs.

This program has 3 activities:

- **Internal Security and Control** - provides effective management of the inmate population; and ensures a safe, secure and clean institutional environment.
 - The gross budget is \$38,893,525 and supports 537.0 FTEs.

This activity has 9 services and the proposed budgets are as follows:

- **Housing Unit Supervision** - provides a clean, safe and secure environment in all housing units. The gross budget totals \$29,993,942 and 416.0 FTEs.
- **Receiving and Discharge** - intake and release inmates in a timely, accurate manner; and ensure effective control over inmate medication/property. The gross budget totals \$2,079,733 and 28.0 FTEs.
- **Command Center** - coordinates flow of security related information, assets and actions. The gross budget totals \$1,537,046 and 24.0 FTEs.
- **Emergency Response Team (ERT)** - provides a highly trained, responsive and measured capacity to handle emergency situations and planned tactical interventions. The gross budget totals \$5,000 and 0.0 FTEs.
- **Access/Movement Control** - controls facility entry/exit and internal movement in order to maintain a safe and secure environment. The gross budget totals \$1,665,109 and 26.0 FTEs.
- **Key/Tool Control** - ensures effective control over all keys/tools used within DOC. The gross budget totals \$170,440 and 3.0 FTEs.
- **Rules and Discipline** - process inmate violation cases in a timely, objective manner. The gross budget totals \$112,174 and 2.0 FTEs.
- **Canine/Patrol Unit** - minimizes the volume of drug contraband within DOC facilities. The gross budget totals \$117,535 and 2.0 FTEs.
- **Security Management** - provides effective leadership and supervision of uniformed cor-

rectional officers. The gross budget totals \$3,212,546 and 36.0 FTEs.

- **External Security and Control Services** - provides housing and transportation of inmates in a safe, secure manner; and prevents escapes/absconds.
 - The gross budget is \$32,790,267 and 74.0 FTEs. The program budget includes Local Funds of \$6,280,128 and 23.0 FTEs, Special Purpose Revenue funds of \$25,055,491 and 27.0 FTEs, and an Intra-District funds budget of \$1,454,648 and 24.0 FTEs.

This activity has 7 services and the proposed budgets are as follows:

- **Contractual Inmate Housing** - provides a clean, safe and secure environment in all housing units. The gross budget totals \$5,425,980 and 5.0 FTEs.
- **Tower/Perimeter Security** - monitors vehicular/pedestrian traffic in and out of the CDF compound; and maintains 24/7 external securities. The gross budget totals \$596,629 and 13.0 FTEs.
- **Warrant Squad** - obtains arrest warrants on absconders/escapees from DOC custody in a timely manner and apprehends violators when feasible. The gross budget totals \$211,791 and 4.0 FTEs.
- **Armory** - safely and securely stores chemical ammunition, firearms and other security equipment in accordance with ACA standards. The gross budget totals \$45,728 and 1.0 FTE.
- **Youth Services Administration Security** - provides external security for the Oak Hill Juvenile Detention Facility. The gross budget totals \$1,454,648 and 24.0 FTEs. This amount is in the Intra-District funds budget.
- **Contractual Housing (Special Purpose Revenue)** - provides housing for inmates through the reimbursable U.S. Marshals program operated by DOC. The gross budget totals \$23,200,000 and 0.0 FTEs. This amount is in the Special Purpose Revenue budget.

- **Inmate Court Transportation (Special Purpose Revenue)** - provides transportation for inmates through reimbursable U.S. Marshals program operated by DOC. The gross budget totals \$1,855,491 and 27.0 FTEs. This amount is in the Special Purpose Revenue budget.
- **Community Corrections** - provides facilitation for community support and involvement for pretrial inmates awaiting adjudication of charges.
The gross budget is \$2,810,349 and 5.0 FTEs.

Key Result Measures

Program 2: Inmate Custody

Citywide Strategic Priority Area(s):

Manager(s): Steve A. Smith, Warden;

Supervisor(s): Patricia Britton, Deputy Director

Measure 2.1: Inmate-on-staff assault rate

	Fiscal Year			
	2004	2005	2006	2007
Target	5	5	5	5
Actual	24.5	-	-	-

Note: Calculated as number of inmate-on-staff assaults per 1,000 inmate days.

Measure 2.2: Inmate-on-inmate assault rate

	Fiscal Year			
	2004	2005	2006	2007
Target	10	5	5	5
Actual	16.41	-	-	-

Note: This measure target was increased to 10 from 5 at the DMPSJ request (6/04). Calculated as number of inmate-on-inmate assaults per 1,000 inmate days.

Measure 2.3: Percent of warrants requested for halfway house absconds within 24 hours of abscond notification (excluding weekends and holidays)

	Fiscal Year			
	2004	2005	2006	2007
Target	100	100	100	100
Actual	100	-	-	-

Institutional Support Services

	FY 2005	FY 2006
Budget	N/A	\$13,245,158
FTEs	-	112.0

Program Description

The **Institutional Support Services** Program supports the Citywide Strategic Priority area of Making Government Work by providing direct support to Inmate Custody and Inmate Services operations. Its purpose is to provide life safety, environmental and facility support services; documentation and the security and legal status of inmates; and auditing, investigations, and planning and analyzing data to support executive decision-making.

Program Budget Summary

The proposed gross funds budget is \$13,245,158. This is a new program as part of the agency's restructuring of its programs and activities. This change includes Local funds only. The gross budget supports 112.0 FTEs.

This program has 4 activities:

- **Inmate Status Documentation** - provides accurate and timely documentation of every inmate's status
 - The gross budget is \$4,443,628 and supports 59.0 FTEs.
- **Facility Services** - ensures facility compliance with environmental safety, building safety, fire safety, as well as correctional standards for safety and security. Timely construction management services are also provided.
 - The gross budget is \$6,879,115 and supports 34.0 FTEs.

This activity has 7 services and the proposed budgets are as follow:

- **Maintenance and Repair** - ensures that DOC facilities and equipment remain in good operating condition. The gross budget totals \$3,178,876 and 22.0 FTEs.
- **Preventative Maintenance** - maintains the operational integrity of the buildings and equipment. The gross budget totals \$99,032 and 0.0 FTEs.
- **Fire Protection** - maintains facility compliance with applicable fire codes and regulations. The gross budget totals \$67,204 and 1.0 FTE.
- **Utility Services** - ensures uninterrupted provision of utilities to all facilities. The gross budget totals \$2,730,000 and 0 FTEs.

- **Construction Crew Escort** - ensures a high level of security in Jail facility during construction work activities. The gross budget totals \$374,761 and 8 FTEs.
- **Snow Removal** - maintains safe passage for personnel and vehicle traffic around facilities in winter weather. The gross budget totals \$6,000 and 0 FTEs.
- **Sanitation and Pest Control** - maintains the facility in accordance with established sanitation and environmental health standards. The gross budget totals \$423,242 and 3.0 FTEs.
- **Logistical Support** - provide needed supplies and materials in a timely, accurate and efficient manner: stores fixed assets and disposes of obsolete items.
 - The gross budget is \$810,762 and supports 3.0 FTEs.
 - A net increase of \$452,951 in Local funds to establish a budget for uniforms and uniform replacement and maintenance for DOC staff. Formerly, these were procured through the now closed Lorton Prison.
- **Correctional System Control** - ensures that the District's correctional system is operated with continuous improvement in efficiency and effectiveness and full compliance with applicable standards
 - The gross budget is \$1,111,653 and supports 16.0 FTEs.

Key Result Measures

Program 3: Institutional Support Services

Citywide Strategic Priority Area(s):

Manager(s): Steve A. Smith, Warden;

Supervisor(s): Patricia Britton, Deputy Director

Measure 3.1: Percent of appropriate housing placement

	Fiscal Year			
	2004	2005	2006	2007
Target	95	95	97	97
Actual	95.56	-	-	-

Measure 3.2: Delayed release rate

	Fiscal Year			
	2004	2005	2006	2007
Target	1.5	1.5	0.8	0.5
Actual	0.54	-	-	-

Note: Target decreased from 2 to 1.5 per DMPSJ request (6/04).
 Calculated as percent of total releases processed beyond 48 hours of release notification.

Measure 3.3: Early release rate

	Fiscal Year			
	2004	2005	2006	2007
Target	1	0.5	0.2	
Actual	0.04	-	-	-

Note: Calculated as percent of total releases processed earlier than official release date.

Agency Management

	FY 2005	FY 2006
Budget	\$10,838,131	\$9,939,048
FTEs	55.0	65.0

Program Description

The **Agency Management** program provides operational support and the required tools to achieve operational and programmatic results. This program is standard for all Performance-Based Budgeting agencies. More information about the Agency Management program can be found in the Strategic Budgeting chapter.

Program Budget Summary

The proposed **Agency Management** program gross funds budget is \$9,939,048, a decrease of \$899,083, or 8 percent from the FY 2005 approved budget of \$10,838,131. This change includes a Local funds decrease of \$435,080, and an Intra-District funds decrease of \$464,003. The gross budget supports 65 FTEs; an increase of 10 FTEs from the FY 2005 approved level.

Changes from the FY 2005 approved budget are:

- A net increase of \$410,760 and 8 FTEs to support a recruitment and training program. This is needed to re-establish a recruiting division to maintain the workforce.
- A net increase of \$491,077 in the Personnel, Information Technology, and the

Performance Management activities. These funds are used to provide for higher personal services cost in object classes 11, 12 and 14, reflecting the personal services adjustments.

- A net decrease of \$464,003 in the Property Management activity, a net decrease of \$1,818,160 in the Legal activity, a net decrease of \$55,641 in the Communications activity, and a net decrease of \$1,326,203 in the Performance Management activity. The agency redirected FTEs within the program across activities.
- A redirection of existing funds that supports a contract that is required for DOC to establish an agreement with a Lawyer/Law Firm, to support an infrastructure for training, depositions, printing/copying, and to supports 2 in-house criminal investigators. Formerly, there was a court ordered payment in the amount of \$20,000 to \$30,000 a month that will be phased out in FY 2006. However, there is a settlement agreement that requires the District Government and DOC to bring the operation in-house and for DOC to manage the operations. The investigators will support the agency and the lawyer by providing ongoing background investigations of various harassment claims. This is mandatory.

Key Result Measures

Program 4: Agency Management

Citywide Strategic Priority Area(s):

Manager(s): Patricia Britton, Deputy Director

Supervisor(s): Odie Washington, Director

Measure 4.1: Percent variance of estimate to actual expenditure (over/under)

	Fiscal Year			
	2004	2005	2006	2007
Target	5	5	5	5
Actual	N/A	-	-	-

Note: Agency performance on this measure cannot be reported until after the completion of the CAFR in early February 2005. Final results for this measure will be updated in the FY 2006 Operating Budget and Financial Plan, due to be submitted to Council in late March 2005.

Measure 4.2: Cost of Risk

	Fiscal Year			
	2004	2005	2006	2007
Target	N/A	N/A	N/A	N/A
Actual	N/A	-	-	-

Note: This measure replaces "Percent reduction of employee lost work-day injury cases." Agencies established baselines for Cost of Risk in cooperation with the Office of Risk Management during FY 2004. The final baseline figures and FY 2005 targets will be published in the FY 2006 Operating Budget and Financial Plan, due to be submitted to Council in late March 2005. Cost of Risk is a comprehensive measure of a wide range of risks confronting each agency, including but not limited to safety issues, financial risks, and potential litigation.

Measure 4.3: Percent of the Mayor's Customer Service Standards Met

	Fiscal Year			
	2004	2005	2006	2007
Target	N/A	63	63	63
Actual	N/A	-	-	-

Measure 4.4: Percent of Key Result Measures Achieved

	Fiscal Year			
	2004	2005	2006	2007
Target	70	70	70	70
Actual	81.82	-	-	-

Agency Financial Operations

	FY 2005*	FY 2006
Budget	\$685,165	\$704,251
FTEs	9.0	9.0

Note: *FY 2004 program funding levels are presented for comparison purposes only. The Agency financial Operations program did not exist for FY 2004 as it is new for PBB agencies in FY 2005.

Program Description

The purpose of the Agency Financial Operations program is to provide 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 program is standard for all Performance-Based Budgeting agencies. More information about the Agency Financial Operations program can be found in the Strategic Budgeting Chapter.

Program Budget Summary

The proposed **Agency Financial Operations** program gross funds budget is \$704,251, an increase of \$19,086, or 2.7 percent over the FY 2005 approved budget of \$685,165. The gross budget supports 9.0 FTEs unchanged from the FY 2005 approved level. This change included pay harmonization and regular pay increases. This District-wide standard program was not affected by the agency's restructuring.

For more detailed information regarding the proposed funding for the activities within this agency's programs, please see schedule 30-PBB in the FY 2006 Operating Appendices volume.

Table FLO-4

FY 2006 Proposed Budget and FTEs for Resident Dividends by Program

(dollars in thousands)

Program	Proposed FY 2006 Local Funds	Proposed FY 2006 FTEs
1000 Agency Management/Fleet Management	\$100	0
Total for Resident Dividends	\$100	0

Table FLO-5

FY 2006 Proposed Budget for Resident Dividends by Comptroller Source

Comptroller Source Group	Proposed FY 2006 Local
011	\$100
Total for Resident Dividends	\$100

Resident Dividends

The Mayor proposes additional resident dividends funding in the amount of \$100,000 to cover the cost to lease 21 vehicles from General Services Administration (GSA).