
Government of the District of Columbia



Department of Corrections

Testimony of

**Thomas Faust
Director**

***“Department of Corrections Budget Oversight
Hearing FY 2013”***

**Committee on the Judiciary
Phil Mendelson, Chair
Council of the District of Columbia**

Friday, March 30, 2012

**Room 500
John A. Wilson Building
1350 Pennsylvania Avenue, NW
Washington, DC 20004**

GOOD MORNING CHAIRMAN MENDELSON AND MEMBERS OF THE COMMITTEE ON THE JUDICIARY. I AM THOMAS FAUST, DIRECTOR OF THE D.C. DEPARTMENT OF CORRECTIONS. TODAY I AM PLEASED TO TESTIFY BEFORE YOU IN SUPPORT OF MAYOR GRAY'S 2013 PROPOSED BUDGET FOR THE DEPARTMENT. HAVING PARTICIPATED IN THE MAYOR'S BUDGET DEVELOPMENT PROCESS, I RECOGNIZE THAT HIS SUBMISSION REINFORCES THE DISTRICT'S CONTINUED GROWTH AND PROSPERITY. IT ALSO SUPPORTS THE DELIVERY OF ENHANCED SERVICES TO DISTRICT RESIDENTS AND PROMOTES ACCESS BY ALL, ALLOWING THOSE FROM THE CITY'S DIVERSE NEIGHBORHOODS AND COMMUNITIES TO "SEIZE OUR FUTURE". JOINING ME AT THE TABLE ARE MY DEPUTY DIRECTORS CAROLYN CROSS AND TOM HOEY ALONG WITH LEROY CLAY, FISCAL OFFICER, REPRESENTING THE OFFICE OF THE CHIEF FINANCIAL OFFICER.

THE MISSION OF OUR DEPARTMENT IS A CRITICAL COMPONENT OF THE DISTRICT'S PUBLIC SAFETY MISSION WHICH CALLS FOR AN INTEGRATED CRIMINAL JUSTICE SYSTEM THAT IS RESPONSIVE TO THE NEEDS OF THE COMMUNITY—A COMMUNITY THAT CONTINUES TO VIEW INCREASED PUBLIC SAFETY AS A PRIORITY.

THE FUNDS ALLOCATED TO THE DEPARTMENT SUPPORT OUR MANDATE TO PROVIDE FOR THE SAFE, SECURE AND HUMANE CONFINEMENT OF PRETRIAL DETAINEES AND SENTENCED INMATES, WHILE AFFORDING THOSE IN CUSTODY OPPORTUNITIES FOR REHABILITATION THAT FACILITATE SUCCESSFUL COMMUNITY RE-INTEGRATION.

THE DEPARTMENT'S PROPOSED BUDGET FOR FISCAL YEAR 2013 IS A STRUCTURALLY SOUND ONE THAT SUPPORTS OUR OPERATIONAL AND PROGRAMMATIC PRIORITIES. THE TOTAL GROSS OPERATING BUDGET, WHICH INCLUDES LOCAL, FEDERAL AND SPECIAL PURPOSE REVENUE, IS APPROXIMATELY \$141.4 MILLION WITH AN FTE LEVEL OF 894. THIS REPRESENTS A 3.8% INCREASE OVER FISCAL YEAR 2012 WITH NO CHANGE IN THE FTE LEVEL WHICH IS FLAT TO 2012.

DURING HEARINGS HELD IN JUNE, SEPTEMBER AND NOVEMBER OF LAST YEAR, THE DEPARTMENT'S EXECUTIVE STAFF TESTIFIED BEFORE YOU ON OUR POPULATION MANAGEMENT STRATEGIES. I AM PLEASED TO REPORT THAT OUR EFFORTS HAVE HAD A BOTTOM LINE IMPACT. FOR FISCAL YEAR 2013, OUR PROPOSED BUDGET REFLECTS MINIMAL INCREASES—IN THE PAST, BECAUSE OF THE PRESSURES IMPOSED BY SPIKES IN OUR POPULATION COUNTS, WE

FACED BUDGET SHORTFALLS IN CRITICAL AREAS. IN THE CURRENT 2012 FISCAL YEAR WE DO NOT ANTICIPATE SUCH SHORTFALLS AND BY CONTINUING TO AGGRESSIVELY MANAGE THE POPULATIONS IN OUR CUSTODY, THE FISCAL YEAR 2013 BUDGET WILL REMAIN STRUCTURALLY SOUND.

CURRENT POPULATION TRENDS AT BOTH THE D.C. JAIL AND CTF REFLECT A REDUCTION IN POPULATION LEVELS AT BOTH FACILITIES. THE CTF POPULATION IN FISCAL YEAR 2012 THROUGH MARCH 19, 2012 AVERAGED 597; SIGNIFICANTLY BELOW THE BUDGETED CAPACITY OF 696 FOR THE FISCAL YEAR. FOR CALENDAR YEAR 2012 WE ARE AVERAGING 526. THE AVERAGE DAILY POPULATION AT THE DC JAIL TO DATE IS 2,031 AGAINST OUR BUDGETED CAPACITY OF 2,164. FOR CALENDAR YEAR 2012, WE ARE AVERAGING 1,948.

THE DEPARTMENT IS COMPRISED OF FIVE DIVISIONS. THEY INCLUDE:

- **INMATE SERVICES**--PROVIDES SERVICES NECESSARY TO ENSURE HUMANE, HYGIENIC AND CONSTITUTIONALLY-MANDATED CARE OF INMATES, SUCH AS HEALTH CARE, RECREATION, AND CLOTHING.

- **INMATE CUSTODY--**DETAINS PRETRIAL DETAINEES AND SENTENCED INMATES SAFELY AND SECURELY AND IN ACCORDANCE WITH CONSTITUTIONAL REQUIREMENTS.
- **INSTITUTIONAL SUPPORT--**PROVIDES DIRECT SUPPORT TO INMATE SERVICES AND INMATE CUSTODY PROGRAMS BY PROVIDING LIFE SAFETY, ENVIRONMENTAL AND FACILITY SUPPORT SERVICES, ALONG AND WITH DOCUMENTATION OF EVERY INMATE'S SECURITY RISK AND LEGAL STATUS.
- **AGENCY MANAGEMENT--**PROVIDES ADMINISTRATIVE SUPPORT AND OTHER ACTIVITIES REQUIRED TO ACCOMPLISH AGENCY GOALS. THIS PROGRAM IS STANDARD FOR ALL AGENCIES USING PERFORMANCE-BASED BUDGETING.
- **AGENCY FINANCIAL OPERATIONS--**PROVIDES COMPREHENSIVE FINANCIAL SERVICES TO DISTRICT AGENCIES, AND ENSURES THAT THE FINANCIAL INTEGRITY OF THE DISTRICT OF COLUMBIA IS MAINTAINED.

THE DEPARTMENT'S FISCAL YEAR 2013 PROPOSED BUDGET IS DISTRIBUTED AMONG THESE DIVISIONS AS FOLLOWS:

---INMATE SERVICES – \$44.4 MILLION OR 31%

---INMATE CUSTODY – \$73.4 MILLION OR 52%

---INSTITUTIONAL SUPPORT – \$11.1 MILLION OR 8%

---AGENCY MANAGEMENT – \$11.6 MILLION OR 8%

---AGENCY FINANCIAL OPERATIONS – \$935 THOUSAND OR 1%

THE PROPOSED FY 2013 BUDGET INCLUDES APPROXIMATELY \$119 MILLION IN LOCAL FUNDS, WHICH IS AN INCREASE OF \$3.7 MILLION OVER FY 2012. THE ADDITIONAL FUNDING PROVIDES INCREASED RESOURCES IN A NUMBER OF AREAS INCLUDING:

- ONE TIME NEW EQUIPMENT COSTS FOR THE INMATE PROCESSING CENTER (IPC)--\$900K
- INMATE SUPPLIES--\$155K
- PERSONAL SERVICES ADJUSTMENT- \$537K
- GENERAL EQUIPMENT—MAINTENANCE UPGRADES----\$776K
- FRINGE BENEFITS ADJUSTMENT--\$317K

A NUMBER OF MAJOR PROJECTS RELATED TO INFRASTRUCTURE ENHANCEMENTS HAVE BEEN BROUGHT TO CLOSURE OR WILL BE WELL BEFORE THE CLOSE OF FISCAL YEAR 2012. THEY INCLUDE:

- ✓ CELL DOOR REPLACEMENT—1,556 NEW CELL DOORS HAVE BEEN INSTALLED 12 MONTHS PRIOR TO THE TARGETED COMPLETION DATE.

- ✓ PHASE TWO OF OUR SURVEILLANCE CAMERA INSTALLATION IS COMPLETE WITH 567 CAMERAS NOW OPERATIONAL IN THE JAIL. THIS PHASE OF THE PROJECT WAS COMPLETED THREE MONTHS AHEAD OF SCHEDULE.
- ✓ THE STEAM RETURN UPGRADE IS SET FOR COMPLETION BY APRIL 19TH, TWO MONTHS AHEAD OF SCHEDULE.
- ✓ THE EXTERIOR RENOVATION HAS BEEN COMPLETED— THIS INVOLVED THE CAULKING OF EXTERIOR WALLS TO CONTROL ONGOING PROBLEMS WITH MAJOR BUILDING LEAKAGES.
- ✓ HVAC—COOLING TOWER REPLACEMENT/RENOVATION IS DUE FOR COMPLETION IN MAY 2012.

BECAUSE OF THE EXCESSIVELY HIGH COSTS RELATED TO ONGOING MAINTENANCE OF THE JAIL'S INFRASTRUCTURE, I DETERMINED THE NEED FOR AN ENGINEERING ASSESSMENT STRATEGY TO MAKE PROPER DECISIONS ABOUT PROJECTS REQUIRED FOR FACILITY UPKEEP. AS AN INITIAL STEP, THE DEPARTMENT WILL HAVE A COMPREHENSIVE, TOP TO BOTTOM ASSESSMENT COMPLETED BY A PROFESSIONAL ENGINEERING FIRM. THIS FULL FACILITY

EVALUATION IS SET TO START IN MAY AND WILL REQUIRE ABOUT 120 DAYS TO COMPLETE. THE PROCESS IS EXPECTED TO RESULT IN A SET OF RECOMMENDATIONS THAT WILL SERVE AS OUR ROADMAP FOR STRATEGICALLY PLANNING FACILITY ENHANCEMENTS OVER THE NEXT SEVERAL YEARS---GETTING AWAY FROM "PIECE MEAL" REPAIRS.

AS WE APPROACH FISCAL YEAR 2013, WE WILL BE PAYING CLOSE ATTENTION TO A NUMBER OF CRITICAL ISSUES RELATED TO SECURITY AND INMATE SERVICES. THE FIRST INVOLVES THE DEPARTMENT'S OVERTIME EXPENDITURES. BY PRIORITIZING OVERTIME CONTROL, THE DEPARTMENT HAS STABILIZED SPENDING IN THIS AREA. HOWEVER, WITH CONSTRUCTION OF THE INMATE PROCESSING CENTER TO BE ONGOING THROUGHOUT FISCAL YEAR 2013, WE ANTICIPATE THE NEED FOR ADDITIONAL STAFF RESOURCES TO ENSURE THE SAFETY AND SECURITY OF THE FACILITY. THIS MAY LIKELY RESULT IN ELEVATED OVERTIME EXPENDITURES THROUGHOUT THE CONSTRUCTION PROCESS. THE SECOND AND THIRD ISSUES ARE TIED TO OUR INMATE HEALTH CARE AND FOOD SERVICES CONTRACTS; MAJOR CONTRACTS THAT WILL BOTH BE RE-BID DURING THE LATTER PART OF FISCAL YEAR 2012. TO ENSURE WE

REMAIN WITHIN BUDGET, THE DEPARTMENT WILL CLOSELY
MONITOR POTENTIALLY HIGHER COSTS IN THESE THREE AREAS.

BEFORE CLOSING, I AM PROUD TO REPORT THAT ON MARCH 22ND THE
DEPARTMENT WAS INFORMED OF OUR SUCCESSFUL RE-
ACCREDITATION BY THE NATIONAL COMMISSION ON
CORRECTIONAL HEALTH CARE. THIS CERTIFICATION REFLECTS THE
HARD WORK AND COMMITMENT OF DOC AND UNITY HEALTH CARE
STAFF TO MAINTAINING FULL COMPLIANCE WITH NATIONAL
STANDARDS FOR PROPER MANAGEMENT AND CARE IN
CORRECTIONAL HEALTH SERVICE DELIVERY SYSTEMS.

CHAIRMAN MENDELSON, THANK YOU FOR THE OPPORTUNITY TO
TESTIFY TODAY ON THE DEPARTMENT'S FISCAL YEAR 2013
PROPOSED BUDGET. I WOULD BE PLEASED TO ANSWER ANY
QUESTIONS YOU MAY HAVE AT THIS TIME.

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