

Department of Corrections

www.doc.dc.gov
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Table FL0-1

Description	FY 2015	FY 2016	FY 2017	% Change
	Actual	Approved	Proposed	from FY 2016
OPERATING BUDGET	\$136,503,761	\$150,918,875	\$146,923,266	-2.6
FTEs	917.9	932.0	1,162.0	24.7

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 for successful community reintegration.

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 two private halfway houses: Fairview and Hope Village; these are often used as alternatives to incarceration. Like other municipal jails, 60 to 70 percent of inmates in DOC's custody have one or more outstanding legal matters that require detention, while the remaining 30 to 40 percent are mostly sentenced inmates or parole violators, with a very few writs and holds (three to four percent). 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; Job-readiness Training; Special Education (through the District of Columbia Public Schools (DCPS)); and Adult Education and GED Preparation provided by DOC. ACA and National Commission on Correctional Health Care (NCCHC) accredited comprehensive health and mental health services are provided through Unity Health Care (contractually) and the District's Department of Behavioral Health. In addition, facilities provide inmate personal adjustment and support services, such as food services, laundry, religious programming, visitation, law library, and inmate grievance process. DOC facilities operate 24 hours a day, 365 days a year.

The agency's FY 2017 proposed budget is presented in the following tables:

FY 2017 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table FL0-2 contains the proposed FY 2017 budget by revenue type compared to the FY 2016 approved budget. It also provides FY 2015 actual data.

Table FL0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change
GENERAL FUND										
LOCAL FUNDS	117,540	122,176	126,404	4,229	3.5	900.4	906.2	1,135.2	229.0	25.3
SPECIAL PURPOSE REVENUE FUNDS	18,362	28,557	20,168	-8,389	-29.4	17.3	25.0	25.0	0.0	0.0
TOTAL FOR GENERAL FUND	135,902	150,733	146,572	-4,161	-2.8	917.7	931.2	1,160.2	229.0	24.6
FEDERAL RESOURCES										
FEDERAL GRANT FUNDS	348	0	0	0	N/A	0.0	0.0	0.0	0.0	N/A
TOTAL FOR FEDERAL RESOURCES	348	0	0	0	N/A	0.0	0.0	0.0	0.0	N/A
INTRA-DISTRICT FUNDS										
INTRA-DISTRICT FUNDS	253	186	351	165	88.8	0.2	0.8	1.8	1.0	125.0
TOTAL FOR INTRA-DISTRICT FUNDS	253	186	351	165	88.8	0.2	0.8	1.8	1.0	125.0
GROSS FUNDS	136,504	150,919	146,923	-3,996	-2.6	917.9	932.0	1,162.0	230.0	24.7

*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 2017 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2017 Proposed Operating Budget, by Comptroller Source Group

Table FL0-3 contains the proposed FY 2017 budget at the Comptroller Source Group (object class) level compared to the FY 2016 approved budget. It also provides FY 2014 and FY 2015 actual expenditures.

Table FL0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	49,971	51,343	56,291	59,873	3,582	6.4
12 - REGULAR PAY - OTHER	295	1,198	1,219	942	-276	-22.7
13 - ADDITIONAL GROSS PAY	4,528	4,431	4,300	4,300	0	0.0
14 - FRINGE BENEFITS - CURRENT PERSONNEL	13,476	14,310	15,999	16,391	393	2.5
15 - OVERTIME PAY	3,862	4,354	2,700	2,516	-184	-6.8
99 - UNKNOWN PAYROLL POSTINGS	0	27	0	0	0	N/A
SUBTOTAL PERSONAL SERVICES (PS)	72,132	75,664	80,508	84,022	3,514	4.4
20 - SUPPLIES AND MATERIALS	5,817	5,560	6,852	8,209	1,357	19.8
31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC.	0	4	0	0	0	N/A
32 - RENTALS - LAND AND STRUCTURES	2,792	2,792	2,792	2,792	0	0.0

Table FL0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
40 - OTHER SERVICES AND CHARGES	2,713	2,824	3,846	4,786	939	24.4
41 - CONTRACTUAL SERVICES - OTHER	50,691	47,451	54,986	44,813	-10,173	-18.5
50 - SUBSIDIES AND TRANSFERS	174	173	233	300	67	28.8
70 - EQUIPMENT AND EQUIPMENT RENTAL	1,241	1,886	1,701	2,001	300	17.6
91 - EXPENSE NOT BUDGETED OTHERS	0	150	0	0	0	N/A
SUBTOTAL NONPERSONAL SERVICES (NPS)	63,427	60,840	70,411	62,901	-7,509	-10.7
GROSS FUNDS	135,559	136,504	150,919	146,923	-3,996	-2.6

*Percent change is based on whole dollars.

FY 2017 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table FL0-4 contains the proposed FY 2017 budget by division/program and activity compared to the FY 2016 approved budget. It also provides FY 2015 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table FL0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016
(100F) AGENCY FINANCIAL OPERATIONS								
(110F) BUDGET OPERATIONS	270	305	653	348	2.0	2.0	5.0	3.0
(120F) ACCOUNTING OPERATIONS	390	433	444	10	3.0	3.0	3.0	0.0
(130F) ACFO	295	322	236	-86	3.9	4.0	3.0	-1.0
SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS	955	1,060	1,332	272	8.9	9.0	11.0	2.0
(1100) AGENCY MANAGEMENT								
(1110) EXECUTIVE DIRECTION AND SUPPORT	3,309	3,694	3,992	298	28.5	31.0	32.0	1.0
(1120) HUMAN RESOURCES MANAGEMENT	1,887	2,415	2,683	268	16.7	20.0	23.0	3.0
(1130) MANAGEMENT CONTROL	2,285	2,084	2,829	744	20.7	17.0	24.0	7.0
(1140) INFORMATION TECHNOLOGY	1	0	0	0	0.0	0.0	0.0	0.0
(1145) TECHNOLOGY SUPPORT	3,303	3,968	4,297	328	14.8	15.0	14.0	-1.0
(1150) AGENCY OPERATIONS SUPPORT	2,129	1,929	1,154	-775	8.9	7.0	7.0	0.0
(1160) FACILITY SERVICES	4,301	5,321	5,464	143	37.4	35.0	36.0	1.0
SUBTOTAL (1100) AGENCY MANAGEMENT	17,214	19,412	20,419	1,007	126.9	125.0	136.0	11.0
(2500) INMATE SERVICES								
(2510) INMATE PERSONAL SERVICES	7,326	8,682	7,728	-954	27.4	21.0	21.0	0.0
(2520) INMATE ADJUSTMENT/DEVELOPMENTAL SUPPORT	7,518	7,664	8,566	902	86.6	77.0	77.0	0.0
(2530) INMATE HEALTH SERVICES	31,078	30,006	27,252	-2,753	53.0	32.0	31.0	-1.0
SUBTOTAL (2500) INMATE SERVICES	45,921	46,352	43,546	-2,805	167.0	130.0	129.0	-1.0

Table FL0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016
(3600) INMATE CUSTODY								
(3605) INSTITUTIONAL SECURITY AND CONTROL	69,926	81,026	78,607	-2,419	603.3	650.0	872.0	222.0
(3615) SECURITY ENHANCEMENT	315	397	425	29	5.9	6.0	6.0	0.0
(3620) EXTERNAL SECURITY AND CONTROL SERVICES	-140	0	0	0	0.0	0.0	0.0	0.0
(3630) COMMUNITY CORRECTIONS	1,973	2,256	2,593	337	2.0	8.0	8.0	0.0
SUBTOTAL (3600) INMATE CUSTODY	72,075	83,678	81,626	-2,053	611.2	664.0	886.0	222.0
(4800) INSTITUTIONAL SUPPORT SERVICES								
(4820) FACILITY SERVICES	7	0	0	0	0.0	0.0	0.0	0.0
SUBTOTAL (4800) INSTITUTIONAL SUPPORT SERVICES	7	0	0	0	0.0	0.0	0.0	0.0
(4900) COMMUNITY AFFAIRS								
(4901) OFFICE OF RETURNING CITIZENS	332	416	0	-416	3.9	4.0	0.0	-4.0
SUBTOTAL (4900) COMMUNITY AFFAIRS	332	416	0	-416	3.9	4.0	0.0	-4.0
TOTAL PROPOSED OPERATING BUDGET	136,504	150,919	146,923	-3,996	917.9	932.0	1,162.0	230.0

(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 programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2017 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

Division Description

The Department of Corrections operates through the following 4 divisions:

Inmate Services – provides 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 – provides facilities and technology to detain pretrial defendants and sentenced misdemeanants safely and securely, and in accordance with constitutional requirements.

This division contains the following 3 activities:

- **Institutional Security and Control** – provides effective management of arrestee and inmate populations and ensures safe and secure DOC-administered detention environments, inmate transportation, and off-site security such as medical outposts;
- **Security Enhancement** – provides operational technologies that improve institutional security; and
- **Community Corrections** – provides community support and involvement for sentenced misdemeanants and pretrial inmates awaiting adjudication of charges.

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 for 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 Structure Change

The proposed 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 2016 Approved Budget to FY 2017 Proposed Budget, by Revenue Type

Table FL0-5 itemizes the changes by revenue type between the FY 2016 approved budget and the FY 2017 proposed budget. For a more comprehensive explanation of changes, please see the FY 2017 Proposed Budget Changes section, which follows the table.

Table FL0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2016 Approved Budget and FTE		122,176	906.2
Other CSFL Adjustments	Multiple Programs	3,268	0.0
LOCAL FUNDS: FY 2017 Current Services Funding Level (CSFL) Budget		125,444	906.2
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	1,975	0.0
Decrease: To align resources with operational spending goals	Multiple Programs	-1,401	0.0
Decrease: To adjust the Contractual Services budget	Multiple Programs	-3,319	0.0
LOCAL FUNDS: FY 2017 Agency Budget Submission		122,699	906.2
Enhance: To support the proposed transition for the Correction Treatment Facility takeover (one-time)	Multiple Programs	5,929	234.0
Reduce: To reflect the reduction of overtime pay	Inmate Custody	-1,734	0.0
Transfer-Out: To EOM for the Office of Returning Citizens	Community Affairs	-490	-5.0
LOCAL FUNDS: FY 2017 Mayor's Proposed Budget		126,404	1,135.2
SPECIAL PURPOSE REVENUE FUNDS: FY 2016 Approved Budget and FTE		28,557	25.0
Increase: To align resources with operational spending goals	Inmate Services	43	0.0
Increase: To align personal services and Fringe Benefits with projected costs	Inmate Custody	29	0.0
Decrease: To adjust the Contractual Services budget	Multiple Programs	-8,461	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2017 Agency Budget Submission		20,168	25.0
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2017 Mayor's Proposed Budget		20,168	25.0

Table FL0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
INTRA-DISTRICT FUNDS: FY 2016 Approved Budget and FTE		186	0.8
Increase: To align budget with projected revenues	Multiple Programs	115	0.0
Increase: To support additional FTEs	Multiple Programs	50	1.0
INTRA-DISTRICT FUNDS: FY 2017 Agency Budget Submission		351	1.8
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2017 Mayor's Proposed Budget		351	1.8
GROSS FOR FL0 - DEPARTMENT OF CORRECTIONS		146,923	1,162.0

(Change is calculated by whole numbers and numbers may not add up due to rounding)

FY 2017 Proposed Budget Changes

The Department of Corrections' (DOC) proposed FY 2017 gross budget is \$146,923,266, which represents a 2.6 percent decrease from its FY 2016 approved gross budget of \$150,918,875. The budget is comprised of \$126,404,140 in Local funds, \$20,167,973 in Special Purpose Revenue funds, and \$351,153 in Intra-District funds.

Current Services Funding Level

The Current Services Funding Level (CSFL) is a Local funds ONLY representation of the true cost of operating District agencies, before consideration of policy decisions. The CSFL reflects changes from the FY 2016 approved budget across multiple divisions, and it estimates how much it would cost an agency to continue its current divisions and operations into the following fiscal year. The FY 2017 CSFL adjustments to the FY 2016 Local funds budget are described in table 5 of this agency's budget chapter. Please see the CSFL Development section within Volume 1: Executive Summary for more information regarding the methodology used and components that comprise the CSFL.

DOC's FY 2017 CSFL budget is \$125,443,966, which represents a \$3,268,442, or 2.7 percent, increase over the FY 2016 approved Local funds budget of \$122,175,524.

CSFL Assumptions

The FY 2017 CSFL calculated for DOC included adjustment entries that are not described in detail on table 5. These adjustments were made for increases of \$2,576,507 in personal services to account for Fringe Benefit costs based on trend and comparative analyses, the impact of cost-of-living adjustments, and approved compensation agreements, and an increase of \$691,713 in nonpersonal services based on the Consumer Price Index factor of 2.3 percent.

CSFL funding for DOC also includes an increase of \$222 for the Fixed Costs Inflation factor to account for Fixed Costs estimates for Fleet services.

Agency Budget Submission

For FY 2017, the Department of Corrections (DOC) has implemented a performance-based budgeting strategy to better reflect the agency's programmatic activities. As part of this initiative, DOC moved 10.0 Full-Time Equivalents (FTEs) positions from the Inmate Custody division and 4.0 FTEs from the Inmate Services division to the Agency Management division. Additionally, the agency realigned its Contractual Services budget to better reflect its spending needs for inmate services.

Increase: In Local funds, DOC's proposed budget reflects a net increase of \$1,975,385 to support salaries, Fringe Benefits, and overtime costs across multiple divisions.

In Special Purpose Revenue (SPR) funds, DOC proposes a net increase of \$42,609 in nonpersonal services in the Inmate Services division, primarily in Other Services and Charges, and \$29,404 in the Inmate Custody division to support projected salaries and Fringe Benefits costs.

DOC's Intra-District funds budget is generated through inmate-provided services to the Department of Public Works, Department of General Services, and Department of Transportation. These services are provided through the Inmate Work Squad program. DOC's Intra-District agreements support the Agency Management, Inmate Custody, and Inmate Services divisions. Based on projected changes to existing intra-District obligations, the FY 2017 budget submission proposes an increase of \$115,000 in nonpersonal services across multiple divisions to align the budget with anticipated revenue, and a net increase of \$50,124 in personal services, primarily in the Inmate Services division, to support an additional 1.0 FTE.

Decrease: In Local funds, the proposed budget includes a net nonpersonal services decrease of \$1,400,588 across multiple divisions to reflect the agency's realignment plans. Additionally, the Contractual Services budget decreased by \$3,319,300, across multiple divisions due to projected decreases in the inmate population.

In Special Purpose Revenue funds, DOC proposes a reduction of \$8,461,362 in Contractual Services across multiple divisions based on lower projections in the inmate population.

Mayor's Proposed Budget

The Department of Corrections' contract with the Corrections Corporation of America (CCA) to operate and maintain the Correctional Treatment Facility (CTF) is scheduled to end on January 31, 2017. The following adjustments reflect the agency's plans to continue CTF operations and services.

Enhance: In Local funds, DOC's proposed budget includes a one-time increase of \$5,929,230 in salaries and Fringe Benefits to support 234.0 Full-Time Equivalent positions in the Inmate Custody division, to assume operations of the CTF. The assumption of CTF operations allows DOC to provide program-focused supervision, deploy staff across facilities with flexibility, and implement uniform policies across facilities. Among other benefits, the inmate population may be redistributed to fully utilize the CTF, which would enable the DOC to provide increased out-of-cell time for inmates in segregation. Lastly, DOC would also have the opportunity to establish an Inter-Governmental Agreement (IGA) with the Federal Bureau of Prisons (FBOP) to provide pre-community release re-entry programming to FBOP returning citizens for six to nine months prior to community supervision. Beyond FY 2017, the DOC will utilize the savings from the contract terminated in FY 2017 to support to cost of the CTF being managed in-house.

Reduce: The proposed Local funds budget reflects a reduction of \$1,734,255 in Overtime Pay in the Inmate Custody division as a result of savings derived from the consolidation and conversion of the CTF.

Transfer-Out: The proposed budget includes a reduction of \$490,298 and 5.0 Full-Time Equivalent positions, to reflect the transfer of the Office of Returning Citizens Affairs in the Community Affairs division to the Executive Office of the Mayor. The Office of Returning Citizens Affairs serves as a liaison between the Mayor, the returning citizen community, and District government agencies, and it briefs the Mayor and District government agencies on the needs and interests of returning citizens of the District of Columbia. This entity also provides constituent services and information to the returning citizen community through programmatic activities and outreach materials.