

Department of Corrections

www.doc.dc.gov

Telephone: 202-698-4932

Table FL0-1

	FY 2024	FY 2025	FY 2026	FY 2027	% Change from
Description	Actual	Actual	Approved	Proposed	FY 2026
OPERATING BUDGET	\$205,602,832	\$224,293,774	\$228,239,428	\$229,228,007	0.4
FTEs	989.0	1,010.8	1,231.0	1,230.0	-0.1
CAPITAL BUDGET	\$15,593,222	\$21,821,719	\$13,000,000	\$23,500,000	80.8
FTEs	0.0	0.0	0.0	0.0	N/A

The mission of the District of Columbia 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

DOC operates and maintains the Central Detention Facility (CDF) and the Correctional Treatment Facility (CTF). Both facilities are nationally accredited by the American Correctional Association (ACA). DOC also operates and maintains the District's Central Cellblock (CCB). The department usually contracts with private halfway houses that 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. Most of the remaining 30 to 40 percent are sentenced inmates or parole violators, and small portions (generally 3 to 4 percent) are writs and holds. Median length of stay for released inmates is 31 days or less. Ninety percent of DOC's inmates are male. DOC also houses women at the CTF.

DOC offers inmates a number of programs and services that support successful community re-entry. These include Residential Substance Abuse Treatment, Re-entry preparation (Re-Entry), Institutional Work Details, Job-Readiness Training and Certification, Special Education (through the District of Columbia Public Schools (DCPS)), Adult Education / GED Preparation and Post-Secondary Preparation, and the READY Center. The READY Center, a Mayor Bowser administration initiative, is designed to unite the provision of services from several District agencies, including the Department of Human Services, the Department of Behavioral Health, the Department of Motor Vehicles, the Department of Employment Services, and the District of Columbia Housing Authority. The goal of the READY Center is to immediately provide vital post-release services to returning citizens as an incorporated part of the release process from CDF and CTF. ACA and National Commission on Correctional Health Care (NCCHC) accredited comprehensive health and mental health services are provided to inmates by DOC. In addition, DOC provides inmate personal adjustment and support services, such as case management, food services, laundry, religious programming, visitation, law library, and the inmate grievance process. DOC facilities operate 24 hours a day, 365 days a year.

The agency's FY 2027 proposed budget is presented in the following tables:

FY 2027 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table FL0-2 contains the proposed FY 2027 budget and Full-Time Equivalents by revenue type compared to the FY 2026 approved budget. It also provides FY 2024 and FY 2025 actual data.

Table FL0-2
(\$ in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2024	Actual FY 2025	Approved FY 2026	Proposed FY 2027	Change from FY 2026	% Change*	Actual FY 2024	Actual FY 2025	Approved FY 2026	Proposed FY 2027	Change from FY 2026	% Change
GENERAL FUND												
LOCAL FUND	184,867	205,566	210,413	212,022	1,609	0.8	882.1	896.4	1,091.0	1,094.0	3.0	0.3
SPECIAL PURPOSE REVENUE FUNDS	20,467	18,125	17,206	17,206	0	0.0	102.4	110.3	136.0	136.0	0.0	0.0
TOTAL FOR GENERAL FUND	205,334	223,691	227,619	229,228	1,609	0.7	984.5	1,006.7	1,227.0	1,230.0	3.0	0.2
FEDERAL RESOURCES												
FEDERAL GRANT FUND - FPR	269	516	620	0	-620	-100.0	4.5	4.1	4.0	0.0	-4.0	-100.0
TOTAL FOR FEDERAL RESOURCES	269	516	620	0	-620	-100.0	4.5	4.1	4.0	0.0	-4.0	-100.0
PRIVATE FUNDS												
PRIVATE GRANT FUND - FPR	0	87	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR PRIVATE FUNDS	0	87	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	205,603	224,294	228,239	229,228	989	0.4	989.0	1,010.8	1,231.0	1,230.0	-1.0	-0.1

* Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private) and Special Purpose Revenue type, please refer to **Schedule 80 Agency**

Summary by Revenue Source in the **FY 2027 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2027 Proposed Operating Budget, by Account Group

Table FL0-3 contains the proposed FY 2027 budget at the Account Group level compared to the FY 2026 approved budget. It also provides FY 2024 and FY 2025 actual expenditures.

Table FL0-3
(\$ in thousands)

Account Group	Actual FY 2024	Actual FY 2025	Approved FY 2026	Proposed FY 2027	Change from FY 2026	% Change*
701100C-CONTINUING FULL TIME	73,500	75,015	79,453	80,118	666	0.8
701200C-CONTINUING FULL TIME - OTHERS	544	1,233	1,159	1,137	-22	-1.9
701300C-ADDITIONAL GROSS PAY	6,366	5,686	8,560	5,722	-2,837	-33.1
701400C-FRINGE BENEFITS - CURR PERSONNEL	24,188	24,950	30,911	27,891	-3,020	-9.8
701500C-OVERTIME PAY	30,938	30,501	18,000	26,000	8,000	44.4
SUBTOTAL PERSONNEL SERVICES (PS)	135,535	137,385	138,082	140,868	2,786	2.0
711100C-SUPPLIES & MATERIALS	5,561	5,996	5,718	5,702	-16	-0.3

Table FL0-3
(\$ in thousands)

Account Group	Actual FY 2024	Actual FY 2025	Approved FY 2026	Proposed FY 2027	Change from FY 2026	% Change*
712100C-ENERGY COMM & BLDG RENTALS	932	40	182	182	0	0.0
713100C-OTHER SERVICES & CHARGES	12,667	10,930	14,367	12,663	-1,704	-11.9
713200C-CONTRACTUAL SERVICES - OTHER	49,874	68,980	68,564	68,596	32	0.0
714100C-GOVERNMENT SUBSIDIES & GRANTS	473	489	655	655	0	0.0
715100C-OTHER EXPENSES	1	0	0	0	0	N/A
717100C-PURCHASES EQUIPMENT & MACHINERY	295	225	379	269	-110	-29.0
717200C-RENTALS EQUIPMENT & OTHER	263	248	293	293	0	0.0
SUBTOTAL NONPERSONNEL SERVICES (NPS)	70,067	86,909	90,157	88,360	-1,798	-2.0
GROSS FUNDS	205,603	224,294	228,239	229,228	989	0.4

* Percent change is based on whole dollars.

FY 2027 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table FL0-4 contains the proposed FY 2027 budget by division/program and activity compared to the FY 2026 approved budget. It also provides FY 2024 and FY 2025 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
(\$ in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2024	Actual FY 2025	Approved FY 2026	Proposed FY 2027	Change from FY 2026	Actual FY 2024	Actual FY 2025	Approved FY 2026	Proposed FY 2027	Change from FY 2026
AFO002-AGENCY ACCOUNTING SERVICES	1,012	1,174	1,241	1,264	23	4.9	6.6	8.0	8.0	0.0
AFO003-AGENCY BUDGETING AND FINANCIAL MANAGEMENT SERVICES	890	822	921	1,090	169	4.0	4.9	6.0	6.0	0.0
AFO005-AGENCY /CLUSTER FINANCIAL EXECUTIVE ADMINISTRATION	0	0	0	0	N/A	2.4	0.0	0.0	0.0	N/A
AFO010-PAYROLL DEFAULT	0	0	0	211	211	0.0	0.0	0.0	3.0	3.0
AFO011-P-CARD CLEARING	4	-2	0	0	N/A	0.0	0.0	0.0	0.0	N/A
AFO000-AGENCY FINANCIAL OPERATIONS	1,906	1,993	2,162	2,565	403	11.3	11.5	14.0	17.0	3.0
AMP004-COMPLIANCE	121	0	0	88	88	0.8	0.0	0.0	1.0	1.0
AMP005-CONTRACTING AND PROCUREMENT	1,153	1,257	1,880	1,892	12	3.2	4.1	5.0	5.0	0.0
AMP009-FLEET MANAGEMENT	460	543	516	517	1	0.0	0.8	1.0	1.0	0.0
AMP010-GRANTS ADMINISTRATION	0	94	185	0	-185	0.0	2.1	2.0	0.0	-2.0
AMP011-HUMAN RESOURCE SERVICES	2,327	2,311	3,861	3,448	-413	17.0	21.4	26.0	26.0	0.0
AMP012-INFORMATION TECHNOLOGY SERVICES	7,029	5,214	6,847	6,696	-152	11.3	11.5	14.0	14.0	0.0
AMP014-LEGAL SERVICES	696	639	1,494	1,520	26	4.0	4.9	6.0	7.0	1.0
AMP016-PERFORMANCE AND STRATEGIC MANAGEMENT	499	410	526	461	-65	3.2	2.5	3.0	3.0	0.0
AMP019-PROPERTY, ASSET, AND LOGISTICS MANAGEMENT	9,378	7,748	9,109	9,108	-1	35.6	23.0	28.0	30.0	2.0

Table FL0-4
(\$ in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2024	Actual FY 2025	Approved FY 2026	Proposed FY 2027	Change from FY 2026	Actual FY 2024	Actual FY 2025	Approved FY 2026	Proposed FY 2027	Change from FY 2026
AMP024-RISK MANAGEMENT	559	531	768	698	-70	5.7	4.1	5.0	5.0	0.0
AMP026-TRAINING AND DEVELOPMENT	41	62	85	85	0	0.0	0.0	0.0	0.0	N/A
AMP028-PUBLIC AFFAIRS	502	507	669	661	-7	2.4	4.1	5.0	5.0	0.0
AMP030-EXECUTIVE ADMINISTRATION	1,746	1,910	3,679	3,088	-591	14.6	21.4	26.0	19.0	-7.0
AMP000-AGENCY MANAGEMENT PROGRAM	24,510	21,225	29,619	28,263	-1,356	97.8	99.8	121.0	116.0	-5.0
DRP001-DISTRICT RECOVERY PLAN	129	0	0	0	N/A	0.8	0.0	0.0	0.0	N/A
DRP000-DISTRICT RECOVERY PLAN	129	0	0	0	0	0.8	0.0	0.0	0.0	0.0
PRG001-NO PROGRAM	-4	17	0	0	N/A	0.0	0.0	0.0	0.0	N/A
PRG000-NO PROGRAM	-4	17	0	0	0	0.0	0.0	0.0	0.0	0.0
P01401-INSTITUTIONAL SECURITY AND CONTROL	111,006	116,238	105,992	109,778	3,786	752.5	769.7	938.0	930.0	-8.0
P01402-SECURITY ENHANCEMENT	352	406	345	366	20	1.6	3.3	4.0	4.0	0.0
PS0014-CCB/DC JAIL OPS	111,359	116,645	106,338	110,144	3,806	754.1	772.9	942.0	934.0	-8.0
P01501-INMATE CUSTODY AND ADJUSTMENT/DEVELOPMENTAL SUPPOR	17,043	16,490	20,735	19,203	-1,532	70.0	77.2	94.0	101.0	7.0
P01502-INMATE HEALTH SERVICES	34,595	51,576	52,687	52,862	176	23.4	16.4	20.0	24.0	4.0
P01503-INMATE PERSONAL SERVICES	12,532	13,102	12,613	12,303	-310	14.6	15.6	19.0	17.0	-2.0
PS0015-INMATE SERVICES	64,170	81,168	86,035	84,368	-1,667	108.0	109.3	133.0	142.0	9.0
P01601-INVESTIGATIVE SERVICES	1,429	1,233	1,539	1,472	-67	9.7	9.9	12.0	12.0	0.0
PS0016-INVESTIGATION OPERATIONS	1,429	1,233	1,539	1,472	-67	9.7	9.9	12.0	12.0	0.0
P01701-COMMUNITY CORRECTIONS	2,104	2,013	2,547	2,417	-130	7.3	7.4	9.0	9.0	0.0
PS0017-POST RELEASE SERVICES	2,104	2,013	2,547	2,417	-130	7.3	7.4	9.0	9.0	0.0
TOTAL PROPOSED OPERATING BUDGET	205,603	224,294	228,239	229,228	989	989.0	1,010.8	1,231.0	1,230.0	-1.0

(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**. For detailed information on this agency's Cost Center structure as reflected in the District's Chart of Accounts, please see **Schedule 30-CC FY 2027 Proposed Operating Budget and FTEs, by Division/Office**. Both schedules can be found in the **FY 2027 Operating Appendices**, located on the Office of the Chief Financial Officer's website. Additional information on this agency's interagency agreements can be found in **Appendix H** in the **Executive Summary, Volume 1**.

Division Description

The Department of Corrections operates through the following 6 divisions:

CCB/DC Jail OPS – provides security operations that support the activities at Central Cell Block, Central Detention Facility, and Correctional Treatment Facility.

This division contains the following 2 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; and
- **Security Enhancement** – provides operational technologies that improve institutional security.

Inmate Services – provides services necessary to ensure humane, hygienic, and constitutionally mandated care of inmates.

This division contains the following 3 activities:

- **Inmate Custody and Adjustment/Developmental Support** – provides inmates with opportunities for personal development and facilitates adjustment to institutional custody;
- **Inmate Health Services** – provides constitutionally mandated levels of health care to inmates in DOC custody; and
- **Inmate Personal Services** – provides for inmates personal needs and ensures that each service is provided in a timely, accurate, and economical manner.

Investigation Operations – provides support and secures detention facilities in accordance with constitutional requirements.

Post Release Services – supports both court mandated and non-mandated recidivism reducing programmatic services and 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 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 Department of Corrections has no division structure changes in the FY 2027 proposed budget.

FY 2026 Approved Budget to FY 2027 Proposed Budget, by Revenue Type

Table FL0-5 itemizes the changes by revenue type between the FY 2026 approved budget and the FY 2027 proposed budget. For a more comprehensive explanation of changes, please see the FY 2027 Proposed Budget Changes section, which follows the table.

Table FL0-5
(\$ in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2026 Approved Budget and FTE		210,413	1,091.0
Removal of One-Time	Multiple Programs	-7,222	0.0
LOCAL FUNDS: FY 2027 Recurring Budget		203,191	1,091.0
Increase: To align resources with operational spending goals	AGENCY MANAGEMENT PROGRAM	259	0.0
Decrease: To align fixed costs with proposed estimates	Multiple Programs	-42	0.0
Decrease: To align personnel services and fringe benefits with projected costs	Multiple Programs	-4,322	3.0
Enhance: To adjust overtime costs	CCB/DC JAIL OPS	12,936	0.0
LOCAL FUNDS: FY 2027 Mayor's Proposed Budget		212,022	1,094.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2026 Approved Budget and FTE		17,206	136.0
Increase: To offset projected adjustments in personnel services costs	Multiple Programs	231	0.0
Decrease: To align personnel services and fringe benefits with projected costs	Multiple Programs	-231	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2027 Mayor's Proposed Budget		17,206	136.0
FEDERAL GRANT FUND - FPRS: FY 2026 Approved Budget and FTE		620	4.0
Decrease: To align the budget with projected grant awards	Multiple Programs	-620	-4.0
GROSS FOR FL0-DEPARTMENT OF CORRECTIONS (FL0)		229,228	1,230.0

(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 interagency projects funded within this agency, please see **Appendix H, FY 2027 Interagency Budgets**, in the **Executive Summary, Volume 1** located on the OCFO's website.

FY 2027 Proposed Operating Budget Changes

Table FL0-6 contains the proposed FY 2027 budget by fund compared to the approved FY 2026 budget.

Table FL0-6

Appropriated Fund	FY 2026 Approved	FY 2027 Proposed	% Change from FY 2026
LOCAL FUND	\$210,413,452	\$212,022,240	0.8
SPECIAL PURPOSE REVENUE FUNDS	\$17,205,767	\$17,205,767	0.0
FEDERAL GRANT FUND - FPR	\$620,208	\$0	-100.0
GROSS FUNDS	\$228,239,428	\$229,228,007	0.4

Mayor's Proposed Budget

Increase: The Department of Corrections' (DOC) FY 2027 proposed budget includes an increase of \$259,000 in Agency Management program to align resources with operational spending goals. The adjustment supports recurring cost of IT Software maintenance and support.

The Special Purpose Revenue fund was increased by \$230,728 as an offset to projected adjustment in personal services costs across multiple programs.

Decrease: The Local budget proposal is decreased by \$41,900 across multiple divisions to account for savings in city-wide fixed cost related to maintenance cost. In addition, the proposed Local funds budget is decreased by \$4,321,985 to align personnel services and Fringe benefits with projected costs. The Local funds budget also supports 3.0 FTEs that were shifted from grant funds due to Family Reunification grants that expired in 2026.

The proposed Special Purpose Revenue (SPR) funds budget reflects a decrease of \$230,729 to align the personnel services and Fringe benefits with projected costs. In all, the SPR fund did not changed in 2026.

The FY 2027 Grant funds decrease by \$620,208 and 4.0 FTEs to align the budget with projected grant awards. The Family Reunification and Improving grants expired in 2026 and will not be renewed.

Enhance: The FY 2027 Local funds budget proposal for Department of Corrections includes an adjustment of \$12,935,953 to support overtime pay.

FY 2027 Proposed Full-Time Equivalents (FTEs)

Table FL0-7 contains a summary of the FY 2027 proposed budgeted Full-Time Equivalents (FTEs).

Table FL0-7

Total FY 2027 Proposed Budgeted FTEs	1,230.0
Add: Interagency FTEs budgeted in other agencies but employed by this agency:	
FO0-OFFICE OF VICTIM SERVICES AND JUSTICE GRANTS	1.0
HT0-DEPARTMENT OF HEALTH CARE FINANCE	1.0
Total Interagency FTEs budgeted in other agencies, employed by this agency	2.0
Total FTEs employed by this agency	1,232.0

Note: Table FL0-7 displays the impact of the buyer agencies budgets funding the seller agencies FTEs in the FY 2027 budget, compared to how FTEs were budgeted in FY 2026.

-It starts with the FY 2027 budgeted FTE figure, 1,230.0 FTEs.

-It subtracts 0.0 FTEs budgeted in FL0 in FY 2027 who are employed by another agency.

-It adds 2.0 FTEs budgeted in other agencies in FY 2027 who are employed by FL0.

-It ends with 1,232.0 FTEs, the number of FTEs employed by FL0, which is the FTE figure comparable to the FY 2026 budget.

