
Department of Corrections

www.doc.dc.gov

Telephone: 202-698-4932

Table FL0-1

Description	FY 2020	FY 2021	FY 2022	FY 2023	% Change
	Actual	Actual	Approved	Approved	from FY 2022
OPERATING BUDGET	\$176,924,534	\$184,935,038	\$187,985,106	\$200,116,628	6.5
FTEs	1,211.1	1,136.0	1,342.0	1,319.0	-1.7
CAPITAL BUDGET	\$2,707,899	\$11,490,462	\$18,250,000	\$16,500,000	-9.6
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 and Community Work Squads, 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. This minimizes the time to receive services that support successful re-entry, including housing, employment, education, health care, job training and placement, and substance use/mental

health aftercare. 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, 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 2023 approved budget is presented in the following tables:

FY 2023 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table FL0-2 contains the approved FY 2023 budget by revenue type compared to the FY 2022 approved budget. It also provides FY 2020 and FY 2021 actual data.

Table FL0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	% Change*	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	% Change
GENERAL FUND												
Local Funds	126,407	147,999	162,704	185,526	22,822	14.0	986.4	887.0	1,098.0	1,183.0	85.0	7.7
Special Purpose Revenue Funds	24,011	28,726	24,517	14,591	-9,926	-40.5	209.1	218.0	240.0	136.0	-104.0	-43.3
TOTAL FOR GENERAL FUND	150,418	176,725	187,221	200,117	12,896	6.9	1,195.5	1,105.0	1,338.0	1,319.0	-19.0	-1.4
FEDERAL RESOURCES												
Federal Payments	21,706	893	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
Federal Grant Funds	504	1,087	0	0	0	N/A	4.7	0.0	0.0	0.0	0.0	N/A
TOTAL FOR FEDERAL RESOURCES	22,210	1,980	0	0	0	N/A	4.7	0.0	0.0	0.0	0.0	N/A
INTRA-DISTRICT FUNDS												
Intra-District Funds	4,297	6,230	764	0	-764	-100.0	10.9	31.0	4.0	0.0	-4.0	-100.0
TOTAL FOR INTRA-DISTRICT FUNDS	4,297	6,230	764	0	-764	-100.0	10.9	31.0	4.0	0.0	-4.0	-100.0
GROSS FUNDS	176,925	184,935	187,985	200,117	12,132	6.5	1,211.1	1,136.0	1,342.0	1,319.0	-23.0	-1.7

*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 2023 Operating Appendices** located on the Office of the Chief Financial Officer's website.

In FY 2023, the Intra-District process will be eliminated, and the duplicated budget in the agencies providing services (seller agencies), known as Intra-District budget, will no longer be required. This process will be replaced by a new interagency process, which will enable seller agencies to directly charge interagency projects funded by the agencies receiving the services (buyer agencies). For more detailed information regarding the approved funding for interagency projects funded within this agency, please see Appendix J, FY 2023 Interagency Budgets, in the Executive Summary budget volume.

FY 2023 Approved Operating Budget, by Comptroller Source Group

Table FL0-3 contains the approved FY 2023 budget at the Comptroller Source Group (object class) level compared to the FY 2022 approved budget. It also provides FY 2020 and FY 2021 actual expenditures.

Table FL0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	Percentage Change*
11 - Regular Pay - Continuing Full Time	78,824	77,690	84,276	84,529	253	0.3
12 - Regular Pay - Other	816	1,085	987	1,025	38	3.9
13 - Additional Gross Pay	7,456	7,698	6,704	7,033	329	4.9
14 - Fringe Benefits - Current Personnel	24,215	23,545	26,130	26,985	855	3.3
15 - Overtime Pay	15,711	19,886	12,622	13,064	442	3.5
SUBTOTAL PERSONAL SERVICES (PS)	127,023	129,903	130,720	132,637	1,917	1.5
20 - Supplies and Materials	4,766	4,710	5,104	5,004	-100	-2.0
31 - Telecommunications	124	35	105	105	0	0.0
40 - Other Services and Charges	5,526	6,707	8,299	15,182	6,883	82.9
41 - Contractual Services - Other	38,278	41,628	42,409	45,892	3,482	8.2
50 - Subsidies and Transfers	299	518	705	655	-50	-7.1
70 - Equipment and Equipment Rental	908	1,434	642	642	0	0.0
SUBTOTAL NONPERSONAL SERVICES (NPS)	49,901	55,032	57,265	67,480	10,215	17.8
GROSS FUNDS	176,925	184,935	187,985	200,117	12,132	6.5

*Percent change is based on whole dollars.

FY 2023 Approved Operating Budget and FTEs, by Division/Program and Activity

Table FL0-4 contains the approved FY 2023 budget by division/program and activity compared to the FY 2022 approved budget. It also provides FY 2020 and FY 2021 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 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022
(100F) AGENCY FINANCIAL OPERATIONS										
(110F) Budget Operations	617	667	816	768	-48	4.5	4.0	5.0	5.0	0.0
(120F) Accounting Operations	812	871	853	930	78	5.4	4.8	6.0	6.0	0.0
(130F) ACFO	271	279	245	257	13	2.7	2.4	3.0	3.0	0.0
SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS	1,699	1,818	1,913	1,956	43	12.5	11.2	14.0	14.0	0.0
(1100) AGENCY MANAGEMENT										
(1110) Executive Direction and Support	4,079	4,112	4,902	5,045	142	26.8	24.7	32.0	32.0	0.0
(1120) Human Resources Management	2,446	2,433	2,607	2,801	194	17.8	16.8	21.0	22.0	1.0
(1130) Management Control	2,403	2,365	2,882	2,648	-234	19.6	19.2	23.0	21.0	-2.0
(1145) Technology Support	3,583	4,019	5,199	6,889	1,691	14.3	12.8	16.0	15.0	-1.0
(1150) Agency Operations Support	1,544	1,867	2,023	2,015	-7	6.2	4.8	6.0	6.0	0.0
(1160) Facility Services	6,774	6,202	7,682	11,490	3,808	32.1	28.7	36.0	46.0	10.0
SUBTOTAL (1100) AGENCY MANAGEMENT	20,829	20,998	25,294	30,888	5,594	116.8	106.9	134.0	142.0	8.0

Table FL0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022
(2500) INMATE SERVICES										
(2510) Inmate Personal Services	9,653	8,926	11,752	11,086	-666	17.8	16.0	20.0	19.0	-1.0
(2520) Inmate Adjustment/Developmental Support	8,637	10,005	10,587	12,733	2,146	91.4	98.0	93.0	87.0	-6.0
(2530) Inmate Health Services	18,351	39,355	37,345	37,331	-14	26.8	24.7	31.0	30.0	-1.0
SUBTOTAL (2500) INMATE SERVICES	36,640	58,287	59,684	61,150	1,466	136.0	138.7	144.0	136.0	-8.0
(3600) INMATE CUSTODY										
(3605) Institutional Security and Control	93,259	99,695	98,381	103,163	4,782	933.3	868.9	1,036.0	1,013.0	-23.0
(3615) Security Enhancement	329	1,183	363	378	16	5.4	4.0	5.0	5.0	0.0
(3630) Community Corrections	2,461	2,062	2,351	2,582	231	7.1	6.4	9.0	9.0	0.0
SUBTOTAL (3600) INMATE CUSTODY	96,050	102,939	101,094	106,123	5,029	945.8	879.3	1,050.0	1,027.0	-23.0
(COV1) CORONAVIRUS RELIEF FUND										
(COV2) Coronavirus Relief Fund	21,706	893	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (COV1) CORONAVIRUS RELIEF FUND	21,706	893	0	0	0	0.0	0.0	0.0	0.0	0.0
TOTAL APPROVED OPERATING BUDGET	176,925	184,935	187,985	200,117	12,132	1,211.1	1,136.1	1,342.0	1,319.0	-23.0

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

Note: For more detailed information regarding the approved funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2023 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 Developmental 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 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 2023 approved budget.

FY 2022 Approved Budget to FY 2023 Approved Budget, by Revenue Type

Table FL0-5 itemizes the changes by revenue type between the FY 2022 approved budget and the FY 2023 approved budget. For a more comprehensive explanation of changes, please see the FY 2023 Approved Budget Changes section, which follows the table.

Table FL0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2022 Approved Budget and FTE		162,704	1,098.0
Removal of One-Time Costs	Multiple Programs	-5,889	-1.0
Removal of Non-Recurring ARPA Funding	Multiple Programs	-425	-4.0
LOCAL FUNDS: FY 2023 Recurring Budget		156,390	1,093.0
Increase: To adjust the Contractual Services budget	Inmate Services	3,978	0.0
Increase: To support nonpersonal service costs	Multiple Programs	1,917	0.0
Increase: To adjust Overtime Pay	Inmate Custody	442	0.0
Shift/Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	13,448	109.0
Enhance: To support safety and security in DOC facilities (one-time)	Inmate Custody	4,187	0.0
Enhance: To provide maintenance costs to upgrade and repair facilities (one-time)	Agency Management	2,492	8.0
Enhance: To support security cameras and maintenance	Agency Management	1,000	0.0
Enhance: To support body worn camera initiatives	Agency Management	820	0.0
Enhance: ARPA-Federal Funds for Local Revenue Replacement to support District Recovery Plan initiatives	District Recovery Plan	425	4.0
Enhance: To support the maintenance of tablets	Agency Management	394	0.0
LOCAL FUNDS: FY 2023 Mayor's Proposed Budget		185,493	1,214.0
Enhance: To support Lead in/Lead out program	Inmate Services	2,100	0.0
Enhance: ARPA – Federal Funds for Local Revenue Replacement funding to support the Expand Ready Center Access project	Inmate Services	425	4.0
Reduce: To reallocate ARPA funding	District Recovery Plan	-425	-4.0
Reduce: To recognize savings from a reduction in FTE(s)	Inmate Custody	-2,068	-31.0
LOCAL FUNDS: FY 2023 District's Approved Budget		185,526	1,183.0

Table FL0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
SPECIAL PURPOSE REVENUE FUNDS: FY 2022 Approved Budget and FTE		24,517	240.0
Shift/Decrease: To align budget with projected revenues	Inmate Custody	-9,926	-104.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2023 Mayor's Proposed Budget		14,591	136.0
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2023 District's Approved Budget		14,591	136.0
INTRA-DISTRICT FUNDS: FY 2022 Approved Budget and FTE		764	4.0
Eliminate: To reflect the elimination of Intra-District funds budget and FTEs, as part of Multiple Programs the new interagency process		-764	-4.0
INTRA-DISTRICT FUNDS: FY 2023 Mayor's Proposed Budget		0	0.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2023 District's Approved Budget		0	0.0
GROSS FOR FL0 - DEPARTMENT OF CORRECTIONS		200,117	1,319.0

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

Note: For more detailed information regarding the approved funding for interagency projects funded within this agency, please see Appendix J, FY 2023 Interagency Budgets, in the Executive Summary budget volume.

FY 2023 Approved Operating Budget Changes

Table FL0-6 contains the approved FY 2023 budget by fund compared to the FY 2022 approved budget.

Table FL0-6

Appropriated Fund	FY 2022 Approved	FY 2023 Approved	% Change from FY 2022
Local Funds	\$162,703,723	\$185,525,725	14.0
Special Purpose Revenue Funds	\$24,517,040	\$14,590,903	-40.5
Intra-District Funds	\$764,343	\$0	-100.0
GROSS FUNDS	\$187,985,106	\$200,116,628	6.5

Recurring Budget

The FY 2023 budget for DOC includes a reduction of \$5,888,731 and 1.0 FTE to account for a one-time funding appropriated in FY 2022, of which: \$2,392,975 was to support inmate food contracts; \$2,200,000 was to supplement the loss of revenue in Special Purpose Revenue funds (SPR) due to COVID-19; and \$1,295,756 and 1.0 Full Time Equivalent (FTE) was to support the continued licensing and maintenance of 1,000 tablets to enhance inmates' technological knowledge, employment capabilities, and easy integration into society.

The FY 2023 budget for DOC includes a reduction of \$425,000 and 4.0 FTEs to account for the removal of ARPA-Federal Funds for Local Revenue Replacement funding appropriated in FY 2022 to support Expand Ready Center Access for returning citizens and persons at high risk of being involved in gun violence; and the Resources to Empower and Develop You (READY) Center, which serves as a "one-stop shop" for District residents to get connected to government services, including those provided by the Department of Motor Vehicles, the Department of Employment Services, and the Department of Human Services.

Mayor's Proposed Budget

Increase: The proposed budget in Local funds reflects an increase in nonpersonal services to the Inmate Services division of \$3,978,080 to support the Inmate Healthcare contract. In addition, the proposed Local funds budget is increased by \$1,916,719 across multiple divisions to support the licensing and maintenance of 1,000 tablets, and facility maintenance. An additional increase of \$441,769, in the Inmate Custody division is to support adjustments in Overtime Pay.

Shift/Increase: In Local funds, DOC's proposed budget reflects an increase of \$13,448,226 and 109.0 Full-Time Equivalents (FTEs) across multiple divisions to support projected salary, step increase, and Fringe Benefit costs. This adjustment includes the shift in funding of \$9,926,137 and 104.0 FTEs from Special Purpose Revenue (SPR) funds.

Shift/Decrease: The SPR budget proposal is decreased by \$9,926,137 and 104.0 FTEs in the Inmate Custody division to account for the shift of personal services costs to Local funds. Projected SPR revenues have continued to decline due to the impact of the COVID-19 pandemic.

In FY 2023, the prior Intra-District process, which required District agencies to account for negotiated service agreements with other District agencies in a buyer agency-seller agency arrangement, will be eliminated. This process required duplicated budget in the seller agencies, known as Intra-District budget, which will no longer be used. This process will be replaced by a new interagency process, which will enable the agencies providing services (seller agencies) to finance the services by directly charging interagency projects funded by the agencies receiving the services (buyer agencies).

Eliminate: The impact of the elimination of the seller agencies' budgets will be reflected as a reduction of the proposed FY 2023 budget of \$764,343 and 4.0 FTEs in the Intra-District budget for DOC in comparison to FY 2022.

Enhance: The Local funds budget proposal for DOC reflects a one-time increase of \$4,187,050 in the Inmate Custody division to support safety and security at DOC's facilities through contracted security services for exterior space. This initiative returns DOC's officers to interior unit management and entry screening. A one-time Local funds increase of \$2,492,279 and 8.0 FTEs is proposed in the Agency Management division to support significant upgrades to facilities maintenance and repair capacity and performance, and provide direct response to mitigate concerns from Banks vs Booth, the Correction Information Council inspection report, and the United States Marshals Service's (USMS) inspection report.

In the Agency Management division, a proposed Local increase of \$1,000,000 is to support the upgrade of all cameras in the Central Detention facility and corresponding yearly maintenance costs; and a proposed Local increase of \$820,170 is to support licensing, warranties, and e-storage of data for the body worn camera initiatives.

In Local funds, DOC's proposed budget includes an increase of ARPA – Federal Funds for Local Revenue Replacement funding in the amount of \$425,000 and 4.0 FTEs to support the Expand Ready Center Access project. This increase in spending is supported by Coronavirus Relief funds from the American Rescue Plan Act. Lastly, a proposed Local funds increase of \$394,000 in the Agency Management division is to support the continued maintenance of DOC's existing computer tablet inventory.

District's Approved Budget

Enhance: DOC's approved Local funds budget includes an increase of \$2,100,000 to support the Lead Up/Lead Out program, a dual program that identifies residents who will be leaving DOC within 60 days. It offers intense counseling, life skill training, education, and job preparation (Lead Up). The program further assists these recently reintegrated citizens with maintaining jobs with partnering organizations that will be supportive of the citizens' continuing responsibilities to the criminal justice system, personal and societal rebuilding, and emotional rehabilitation (Lead Out).

The Local funds budget for DOC includes a reallocation of \$425,000 and 4.0 FTEs in ARPA – Federal Funds for Local Revenue Replacement funding to the Inmate Services division, from the District Recovery Plan division, to support the Expand Ready Center Access project. This increase in spending is supported by Coronavirus Relief funds from the American Rescue Plan Act.

Reduce: The approved Local funds budget includes a reduction of \$425,000 and 4.0 FTEs to reflect the reallocation of ARPA – Federal Funds for Local Revenue Replacement funding from the District Recovery Plan division to the Inmate Services division. The approved Local funds budget also includes a decrease of \$2,067,560 and 31.0 FTEs in the Inmate Custody division to account for savings in personal services.