
Department of Corrections

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Table FL0-1

Description	FY 2021 Actual	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	% Change from FY 2023
OPERATING BUDGET	\$184,935,038	\$188,714,638	\$200,116,628	\$197,798,136	-1.2
FTEs	1,136.0	1,089.4	1,319.0	1,231.0	-6.7
CAPITAL BUDGET	\$11,490,462	\$9,248,073	\$16,500,000	\$12,000,000	-27.3
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 2024 approved budget is presented in the following tables:

FY 2024 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table FL0-2 contains the approved FY 2024 budget by revenue type compared to the FY 2023 approved budget. It also provides FY 2021 and FY 2022 actual data.

Table FL0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands							Full-Time Equivalents					
	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	% Change*	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	% Change	
GENERAL FUND													
Local Funds	147,999	159,649	185,526	180,091	-5,434	-2.9	887.0	914.3	1,183.0	1,091.0	-92.0	-7.8	
Special Purpose Revenue Funds	28,726	22,268	14,591	17,249	2,658	18.2	218.0	167.7	136.0	136.0	0.0	0.0	
TOTAL FOR GENERAL FUND	176,725	181,917	200,117	197,340	-2,777	-1.4	1,105.0	1,082.0	1,319.0	1,227.0	-92.0	-7.0	
FEDERAL RESOURCES													
Federal Payments	893	0	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A	
Federal Grant Funds	1,087	233	0	458	458	N/A	0.0	4.0	0.0	4.0	4.0	N/A	
TOTAL FOR FEDERAL RESOURCES	1,980	233	0	458	458	N/A	0.0	4.0	0.0	4.0	4.0	N/A	
PRIVATE FUNDS													
Private Grant Funds	0	157	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A	
Private Donations	0	4	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A	
TOTAL FOR PRIVATE FUNDS	0	161	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A	
INTRA-DISTRICT FUNDS													
Intra-District Funds	6,230	6,404	0	0	0	N/A	31.0	3.4	0.0	0.0	0.0	N/A	
TOTAL FOR INTRA-DISTRICT FUNDS	6,230	6,404	0	0	0	N/A	31.0	3.4	0.0	0.0	0.0	N/A	
GROSS FUNDS	184,935	188,715	200,117	197,798	-2,318	-1.2	1,136.0	1,089.4	1,319.0	1,231.0	-88.0	-6.7	

*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 2024 Operating Appendices** located on the Office of the Chief Financial Officer's website.

In FY 2024, 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 2024 Interagency Budgets, in the Executive Summary budget volume.

FY 2024 Approved Operating Budget, by Comptroller Source Group

Table FL0-3 contains the approved FY 2024 budget at the Comptroller Source Group (object class) level compared to the FY 2023 approved budget. It also provides FY 2021 and FY 2022 actual expenditures.

Table FL0-3

(dollars in thousands)

	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	Percentage Change*
Comptroller Source Group						
11 - Regular Pay - Continuing Full Time	77,690	72,525	84,529	78,671	-5,858	-6.9
12 - Regular Pay - Other	1,085	1,849	1,025	1,417	392	38.2
13 - Additional Gross Pay	7,698	9,516	7,033	8,019	986	14.0
14 - Fringe Benefits - Current Personnel	23,545	23,779	26,985	26,657	-328	-1.2
15 - Overtime Pay	19,886	23,417	13,064	13,064	0	0.0
SUBTOTAL PERSONAL SERVICES (PS)	129,903	131,086	132,637	127,829	-4,808	-3.6
20 - Supplies and Materials	4,710	4,035	5,004	5,115	111	2.2
31 - Telecommunications	35	25	105	1,362	1,257	1,197.3
40 - Other Services and Charges	6,707	11,331	15,182	14,683	-499	-3.3
41 - Contractual Services - Other	41,628	40,353	45,892	47,482	1,591	3.5
50 - Subsidies and Transfers	518	1,387	655	655	0	0.0
70 - Equipment and Equipment Rental	1,434	497	642	672	30	4.7
SUBTOTAL NONPERSONAL SERVICES (NPS)	55,032	57,629	67,480	69,970	2,490	3.7
GROSS FUNDS	184,935	188,715	200,117	197,798	-2,318	-1.2

*Percent change is based on whole dollars.

FY 2024 Approved Operating Budget and FTEs, by Division/Program and Activity

Table FL0-4 contains the approved FY 2024 budget by division/program and activity compared to the FY 2023 approved budget. It also provides FY 2021 and FY 2022 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 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023
(100F) AGENCY FINANCIAL OPERATIONS										
(110F) Budget Operations	667	685	768	830	62	4.0	4.2	5.0	5.0	0.0
(120F) Accounting Operations	871	902	930	979	48	4.8	5.0	6.0	6.0	0.0
(130F) ACFO	279	290	257	270	12	2.4	2.5	3.0	3.0	0.0
SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS	1,818	1,877	1,956	2,078	122	11.2	11.7	14.0	14.0	0.0
(1100) AGENCY MANAGEMENT										
(1110) Executive Direction and Support	4,112	3,324	5,045	5,014	-30	24.7	26.6	32.0	30.0	-2.0
(1120) Human Resources Management	2,433	2,563	2,801	2,725	-76	16.8	17.5	22.0	21.0	-1.0
(1130) Management Control	2,365	2,397	2,648	2,622	-26	19.2	19.2	21.0	21.0	0.0

Table FL0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023
(1145) Technology Support	4,019	5,132	6,889	7,500	610	12.8	13.3	15.0	14.0	-1.0
(1150) Agency Operations Support	1,867	1,823	2,015	2,120	105	4.8	5.0	6.0	5.0	-1.0
(1160) Facility Services	6,202	7,799	11,490	10,794	-696	28.7	30.0	46.0	44.0	-2.0
SUBTOTAL (1100) AGENCY MANAGEMENT	20,998	23,038	30,888	30,774	-113	106.9	111.6	142.0	135.0	-7.0
(2500) INMATE SERVICES										
(2510) Inmate Personal Services	8,926	11,099	11,086	11,180	93	16.0	16.6	19.0	18.0	-1.0
(2520) Inmate Adjustment/Developmental Support	10,005	12,359	12,733	18,836	6,103	98.0	81.5	87.0	85.0	-2.0
(2530) Inmate Health Services	39,355	35,861	37,331	32,877	-4,454	24.7	25.8	30.0	29.0	-1.0
SUBTOTAL (2500) INMATE SERVICES	58,287	59,320	61,150	62,893	1,743	138.7	124.0	136.0	132.0	-4.0
(3600) INMATE CUSTODY										
(3605) Institutional Security and Control	99,695	102,467	103,163	99,270	-3,893	868.9	830.5	1,013.0	939.0	-74.0
(3615) Security Enhancement	1,183	425	378	167	-211	4.0	4.2	5.0	2.0	-3.0
(3630) Community Corrections	2,062	1,587	2,582	2,615	34	6.4	7.5	9.0	9.0	0.0
SUBTOTAL (3600) INMATE CUSTODY	102,939	104,479	106,123	102,053	-4,070	879.3	842.2	1,027.0	950.0	-77.0
(COV1) CORONAVIRUS RELIEF FUND										
(COV2) Coronavirus Relief Fund	893	0	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (COV1) CORONAVIRUS RELIEF FUND	893	0	0	0	0	0.0	0.0	0.0	0.0	0.0
TOTAL APPROVED OPERATING BUDGET	184,935	188,715	200,117	197,798	-2,318	1,136.1	1,089.4	1,319.0	1,231.0	-88.0

(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 2024 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 2024 approved budget.

FY 2023 Approved Budget to FY 2024 Approved Budget, by Revenue Type

Table FL0-5 itemizes the changes by revenue type between the FY 2023 approved budget and the FY 2024 approved budget. For a more comprehensive explanation of changes, please see the FY 2024 Approved Budget Changes section, which follows the table.

Table FL0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2023 Approved Budget and FTE		185,526	1,183.0
Removal of One-Time Costs	Multiple Programs	-6,679	-8.0
LOCAL FUNDS: FY 2024 Recurring Budget		178,846	1,175.0
Increase: To adjust the Contractual Services budget	Multiple Programs	2,673	0.0
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	1,755	8.0
Increase: To support operational requirements	Multiple Programs	1,586	0.0
Increase: To support nonpersonal service costs	Multiple Programs	95	0.0
Increase: To align Fixed Costs with proposed estimates	Multiple Programs	57	0.0
Enhance: To support Special Education services for custodial youth (one-time)	Inmate Services	4,000	0.0
Enhance: To support Wi-Fi capabilities (one-time)	Agency Management	1,200	0.0
Reduce: To account for savings in Tablet contract	Inmate Services	-100	0.0
Reduce: To support Healthcare contract	Inmate Services	-2,200	0.0
Reduce: To recognize savings from a reduction in FTE(s)	Multiple Programs	-6,833	-92.0
LOCAL FUNDS: FY 2024 Mayor's Proposed Budget		181,079	1,091.0
Reduce: Food services contract cost savings	Inmate Services	-988	0.0
LOCAL FUNDS: FY 2024 District's Approved Budget		180,091	1,091.0

Table FL0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
FEDERAL GRANT FUNDS: FY 2023 Approved Budget and FTE		0	0.0
Increase: To align budget with projected grant awards	Inmate Services	458	4.0
FEDERAL GRANT FUNDS: FY 2024 Mayor's Proposed Budget		458	4.0
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2024 District's Approved Budget		458	4.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2023 Approved Budget and FTE		14,591	136.0
Increase: To align budget with projected revenues	Inmate Custody	2,658	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2024 Mayor's Proposed Budget		17,249	136.0
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2024 District's Approved Budget		17,249	136.0
GROSS FOR FL0 - DEPARTMENT OF CORRECTIONS		197,798	1,231.0

(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 2024 Interagency Budgets, in the Executive Summary budget volume.

FY 2024 Approved Operating Budget Changes

Table FL0-6 contains the approved FY 2024 budget by fund compared to the FY 2023 approved budget.

Table FL0-6

Appropriated Fund	FY 2023 Approved	FY 2024 Approved	% Change from FY 2023
Local Funds	\$185,525,725	\$180,091,301	-2.9
Federal Grant Funds	\$0	\$458,170	N/A
Special Purpose Revenue Funds	\$14,590,903	\$17,248,665	18.2
GROSS FUNDS	\$200,116,628	\$197,798,136	-1.2

Recurring Budget

The FY 2024 budget for DOC includes a reduction of \$6,679,329 and 8.0 Full-Time Equivalents (FTEs) to account for the removal of one-time funding appropriated in FY 2023; of which \$4,187,050 supported safety and security at DOC's facilities through contracted security services for exterior space; and \$2,492,279 and 8.0 FTEs supported significant upgrades to facilities maintenance and repair capacity and performance and provided 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.

Mayor's Proposed Budget

Increase: The proposed budget in Local funds reflects an increase of \$2,673,039 across multiple divisions primary to support various contractual services. In addition, \$1,754,510 and 8.0 Full-Time Equivalents (FTEs) across multiple divisions will align personal services and Fringe Benefits with projected costs. The proposed Local funds budget also includes an increase of \$1,585,830 across multiple divisions that will support the licensing and maintenance of 1,000 tablets and facility maintenance. The FY 2024 budget proposal in Local funds also includes an increase of \$95,000 across multiple divisions to support conference travel, and \$57,170 will align Fixed Costs with proposed estimates by the Department of General Services.

The proposed FY 2024 budget in Federal Grants will increase by \$458,170 and 4.0 FTEs in the Inmate Services division to support the Family Reunification program.

In Special Purpose Revenue funds, the proposed budget will increase by \$2,657,762 due to an increase in projected revenue from the United States Marshall reimbursable program in the Inmate Custody division.

Enhance: The FY 2024 budget proposal for DOC includes a one-time Local funds increase of \$4,000,000 in the Inmate Services division to support Special Education of custodial youth; and an additional one-time Local funds enhancement of \$1,200,000 in the Agency Management program will enable DOC to implement a Wi-Fi network in all facilities in conjunction with existing ethernet network capabilities.

Reduce: DOC's FY 2024 proposed budget reflects Local funds reductions of \$100,000 to account for savings in the Tablet contract in the Inmate services division; \$2,200,000 to account for savings in the Inmate Healthcare contract as a result of expected lower utilization rate in the Inmate Services division; and \$6,832,605 and 92.0 FTEs across multiple divisions in cost savings from salaries, Fringe Benefits, and the reduction of vacant positions.

District's Approved Budget

Reduce: The Department of Corrections' approved Local funds budget reflects a decrease of \$988,039 in the Inmate Services program. These savings account for lower expenditures for food service contracts, primarily attributed to the declining inmate population.