

Department of Corrections

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Table FL0-1

Description	FY 2022	FY 2023	FY 2024	FY 2025	% Change
	Actual	Actual	Approved	Proposed	from FY 2024
OPERATING BUDGET	\$188,714,638	\$190,739,381	\$197,798,136	\$222,434,789	12.5
FTEs	1,089.4	1,030.2	1,231.0	1,231.0	0.0
CAPITAL BUDGET	\$9,248,073	\$11,949,068	\$12,000,000	\$29,000,000	141.7
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 2025 proposed budget is presented in the following tables:

FY 2025 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table FL0-2 contains the proposed FY 2025 budget by revenue type compared to the FY 2024 approved budget. It also provides FY 2022 and FY 2023 actual data.

Table FL0-2

(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	% Change*	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	% Change
Appropriated Fund												
GENERAL FUND												
Local Funds	159,649	176,677	180,091	204,229	24,138	13.4	914.3	937.7	1,091.0	1,091.0	0.0	0.0
Special Purpose Revenue Funds	22,268	13,757	17,249	17,653	404	2.3	167.7	92.6	136.0	136.0	0.0	0.0
TOTAL FOR GENERAL FUND	181,917	190,435	197,340	221,882	24,542	12.4	1,082.0	1,030.2	1,227.0	1,227.0	0.0	0.0
FEDERAL RESOURCES												
Federal Grant Fund - FPRS	233	63	458	553	94	20.6	4.0	0.0	4.0	4.0	0.0	0.0
TOTAL FOR FEDERAL RESOURCES	233	63	458	553	94	20.6	4.0	0.0	4.0	4.0	0.0	0.0
PRIVATE FUNDS												
Private Grant Fund -FPRS	157	241	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
Private Donations -FPR	4	0	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR PRIVATE FUNDS	161	241	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
INTRA-DISTRICT FUNDS												
Intra District	6,404	0	0	0	0	N/A	3.4	0.0	0.0	0.0	0.0	N/A
TOTAL FOR INTRA-DISTRICT FUNDS	6,404	0	0	0	0	N/A	3.4	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	188,715	190,739	197,798	222,435	24,637	12.5	1,089.4	1,030.2	1,231.0	1,231.0	0.0	0.0

*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 2025 Operating Appendices** located on the Office of the Chief Financial Officer's website.

In FY 2023, the Intra-District process that required duplicated budget in the agencies providing services (seller agencies) was eliminated and replaced by interagency projects. For more detailed information regarding the approved funding for interagency projects funded within this agency, please see **Appendix J, FY 2025 Interagency Budgets**, in the Executive Summary, Volume I.

FY 2025 Proposed Operating Budget, by Account Group

Table FL0-3 contains the proposed FY 2025 budget at the Account Group level compared to the FY 2024 approved budget. It also provides FY 2022 and FY 2023 actual expenditures.

Table FL0-3

(dollars in thousands)

Account Group	Actual		Approved	Proposed	Change	
	FY 2022	FY 2023	FY 2024	FY 2025	from FY 2024	Percentage Change*
701100C - Continuing Full Time	72,525	71,260	78,671	78,181	-490	-0.6
701200C - Continuing Full Time - Others	1,849	913	1,417	584	-833	-58.8
701300C - Additional Gross Pay	9,516	6,303	8,019	8,660	641	8.0
701400C - Fringe Benefits - Current Personnel	23,779	23,285	26,657	29,076	2,419	9.1
701500C - Overtime Pay	23,417	26,975	13,064	13,064	0	0.0
701600C - Holding For Payroll Exceptions	0	0	0	0	0	N/A
SUBTOTAL PERSONNEL SERVICES (PS)	131,086	128,736	127,829	129,565	1,736	1.4
711100C - Supplies and Materials	4,035	4,060	5,115	5,893	778	15.2
712100C - Energy, Communications and Building Rentals	25	277	1,362	182	-1,181	-86.7
713100C - Other Services and Charges	11,331	12,368	14,683	14,569	-114	-0.8
713200C - Contractual Services - Other	40,353	44,496	47,482	70,899	23,417	49.3
714100C - Government Subsidies and Grants	1,387	236	655	655	0	0.0
715100C - Other Expenses	0	3	0	0	0	N/A
717100C - Purchases Equipment and Machinery	263	327	379	379	0	0.0
717200C - Rentals Equipment and Other	235	235	293	293	0	0.0
SUBTOTAL NONPERSONNEL SERVICES (NPS)	57,629	62,003	69,970	92,870	22,900	32.7
GROSS FUNDS	188,715	190,739	197,798	222,435	24,637	12.5

*Percent change is based on whole dollars.

FY 2025 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table FL0-4 contains the proposed FY 2025 budget by division/program and activity compared to the FY 2024 approved budget. It also provides FY 2022 and FY 2023 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 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024
(AFO000) AGENCY										
FINANCIAL OPERATIONS										
(AFO002) Agency Accounting Services	902	1,040	979	1,171	193	5.0	4.8	6.0	8.0	2.0
(AFO003) Agency Budgeting and Financial Management Services	685	785	830	983	154	4.2	4.0	5.0	6.0	1.0
(AFO005) Agency Cluster Financial Executive Administration Services	290	54	270	0	-270	2.5	2.4	3.0	0.0	-3.0
(AFO009) Audit Adjustments	0	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(AFO010) Payroll Default	0	0	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (AFO000) AGENCY	1,877	1,879	2,078	2,155	77	11.7	11.1	14.0	14.0	0.0

Table FL0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024
FINANCIAL OPERATIONS										
(AMP000) AGENCY MANAGEMENT PROGRAM										
(AMP004) Compliance	113	112	115	0	-115	0.8	0.0	1.0	0.0	-1.0
(AMP005) Contracting and Procurement	903	1,121	1,511	1,909	398	2.5	2.4	4.0	5.0	1.0
(AMP009) Fleet Management	462	429	425	513	88	0.8	0.8	0.0	1.0	1.0
(AMP010) Grants Administration	233	45	0	145	145	4.0	0.0	0.0	2.0	2.0
(AMP011) Human Resource Services	2,563	2,517	2,725	3,820	1,095	17.5	17.4	21.0	26.0	5.0
(AMP012) Information Technology Services	5,132	6,408	7,500	6,493	-1,006	13.3	11.9	14.0	14.0	0.0
(AMP014) Legal Services	522	892	1,240	1,440	199	4.2	4.0	5.0	6.0	1.0
(AMP016) Performance and Strategic Management	294	492	617	445	-172	2.5	3.2	4.0	3.0	-1.0
(AMP019) Property Asset and Logistics Management	7,799	9,321	10,794	9,196	-1,599	30.0	36.5	44.0	28.0	-16.0
(AMP024) Risk Management	652	673	907	701	-205	5.8	4.8	7.0	5.0	-2.0
(AMP026) Training and Development	209	2	85	85	0	0.0	0.0	0.0	0.0	0.0
(AMP028) Public Affairs	417	357	478	655	177	2.5	2.4	3.0	5.0	2.0
(AMP030) Executive Administration	2,090	1,787	2,679	3,401	722	17.5	15.8	18.0	26.0	8.0
SUBTOTAL (AMP000) AGENCY MANAGEMENT PROGRAM	21,390	24,158	29,076	28,802	-274	101.4	99.1	121.0	121.0	0.0
(DRP000) DISTRICT RECOVERY PLAN										
(DRP001) District Recovery Plan	0	2,207	122	0	-122	0.0	3.2	1.0	0.0	-1.0
SUBTOTAL (DRP000) DISTRICT RECOVERY PLAN	0	2,207	122	0	-122	0.0	3.2	1.0	0.0	-1.0
(PS0014) CCBDC JAIL OPS										
(P01401) Institutional Security and Control	81,106	103,738	99,370	101,331	1,962	809.8	789.3	940.0	938.0	-2.0
(P01402) Security Enhancement	405	240	167	344	176	4.2	4.0	2.0	4.0	2.0
SUBTOTAL (PS0014) CCBDC JAIL OPS	81,511	103,977	99,537	101,675	2,138	814.0	793.3	942.0	942.0	0.0
(PS0015) INMATE SERVICES										
(P01501) Inmate Custody and Adjustment Developmental Support	34,063	8,753	18,880	20,645	1,765	101.5	67.4	85.0	94.0	9.0
(P01502) Inmate Health Services	35,861	36,094	32,877	52,228	19,351	25.8	23.8	29.0	20.0	-9.0
(P01503) Inmate Personal Services	11,099	10,634	11,180	12,826	1,647	16.6	15.0	18.0	19.0	1.0
SUBTOTAL (PS0015) INMATE SERVICES	81,023	55,481	62,936	85,699	22,763	144.0	106.2	132.0	133.0	1.0
(PS0016) INVESTIGATION OPERATIONS										
(P01601) Investigative Services	1,325	1,351	1,434	1,471	38	10.8	10.3	12.0	12.0	0.0
SUBTOTAL (PS0016) INVESTIGATION OPERATIONS	1,325	1,351	1,434	1,471	38	10.8	10.3	12.0	12.0	0.0

Table FL0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024
(PS0017) POST RELEASE SERVICES										
(P01701) Community Corrections	1,587	1,686	2,615	2,633	18	7.5	7.1	9.0	9.0	0.0
SUBTOTAL (PS0017) POST RELEASE SERVICES	1,587	1,686	2,615	2,633	18	7.5	7.1	9.0	9.0	0.0
TOTAL PROPOSED OPERATING BUDGET	188,715	190,739	197,798	222,435	24,637	1,089.4	1,030.3	1,231.0	1,231.0	0.0

(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 2025 Proposed Operating Budget and FTEs, by Division/Office**. Additional information on this agency’s interagency agreements can be found in **Appendix H**. All schedules can be found in the FY 2025 Operating Appendices, Volume 6 located on the Office of the Chief Financial Officer’s website.

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 Service – 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 2025 proposed budget.

FY 2024 Approved Budget to FY 2025 Proposed Budget, by Revenue Type

Table FL0-5 itemizes the changes by revenue type between the FY 2024 approved budget and the FY 2025 proposed budget. For a more comprehensive explanation of changes, please see the FY 2025 Proposed Budget Changes section, which follows the table.

Table FL0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2024 Approved Budget and FTE		180,091	1,091.0
Removal of One-Time Funding	Multiple Programs	-5,200	0.0
LOCAL FUNDS: FY 2025 Recurring Budget		174,891	1,091.0
Increase: To align personnel services and Fringe Benefits with projected costs	Multiple Programs	838	0.0
Increase: To support the cost of pre-existing programmatic initiatives	Multiple Programs	797	0.0
Increase: To adjust the Contractual Services budget	Multiple Programs	75	0.0
Enhance: To support the Inmate Health contract (one-time)	Inmate Services	25,600	0.0
Enhance: To support Section 32B to secure DC (one-time)	Ccb/Dc Jail Ops	1,817	0.0
Enhance: To support hiring incentives (one-time)	Agency Management Program	400	0.0
Reduce: To adjust the Contractual Services budget	Agency Management Program	-189	0.0
LOCAL FUNDS: FY 2025 Mayor’s Proposed Budget		204,229	1,091.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2024 Approved Budget and FTE		17,249	136.0
Increase: To align the budget with projected revenues	Ccb/Dc Jail Ops	404	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2025 Mayor’s Proposed Budget		17,653	136.0
FEDERAL GRANT FUND - FPRS: FY 2024 Approved Budget and FTE		458	4.0
Increase: To align the budget with projected grant awards	Multiple Programs	94	0.0
FEDERAL GRANT FUND - FPRS: FY 2025 Mayor’s Proposed Budget		553	4.0
GROSS FOR FL0 - DEPARTMENT OF CORRECTIONS		222,435	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 proposed funding for interagency projects funded within this agency, please see Appendix J, FY 2025 Interagency Budgets, in the Executive Summary budget volume.

FY 2025 Proposed Operating Budget Changes

Table FL0-6 contains the proposed FY 2025 budget by fund compared to the FY 2024 approved budget.

Table FL0-6

Appropriated Fund	FY 2024 Approved	FY 2025 Proposed	% Change from FY 2024
Local Funds	\$180,091,301	\$204,229,126	13.4
Special Purpose Revenue Funds	\$17,248,665	\$17,653,136	2.3
Federal Grant Fund - FPRS	\$458,170	\$552,527	20.6
GROSS FUNDS	\$197,798,136	\$222,434,789	12.5

Mayor's Proposed Budget

Increase: DOC's proposed Local funds budget reflects a net increase of \$837,612 across multiple divisions for personnel services, primarily driven by Fringe Benefits projections. The Local funds budget proposal also includes an increase of \$797,238 across multiple divisions to support the licensing and maintenance of Information Technology equipment and facility maintenance costs. Additionally, the Local funds budget proposal includes an increase of \$75,350 across multiple divisions to support Inmate's toiletries and hygiene.

In Special Purpose Revenue funds, the proposed budget is increased by \$404,471 in the Central Cellblock (CCB)/DC Jail Operations division due to an increase in projected revenue from the United States Marshall reimbursable program.

The proposed Federal Grant funds budget includes an increase of \$94,357 across multiple divisions to support the Family Reunification program.

Enhance: DOC's budget proposal includes a one-time Local funds increase of \$25,600,000 in the Inmate Services division. Of this amount, \$21,100,000 will help to ensure that inmates are in good health and live in a good environment, and \$4,500,000 will support the academic needs of incarcerated residents within the Individual Education Program (IEP). The FY 2025 Local funds budget proposal also includes a one-time increase of \$1,817,000 to support the new Secure D.C. Omnibus Amendment Act of 2024, by providing funding for DOC to handle increased populations being held in pretrial detention for violent crimes. Lastly, the Agency Management Program division reflects a proposed one-time Local funds increase of \$400,000 for promotional hiring incentives to attract quality applicants with the aim of building a better workforce.

Reduce: DOC's proposed Local funds budget reflects a decrease of \$189,375 in the Agency Management Program division to realize savings in nonpersonal services. This adjustment is comprised of savings of \$95,625 in building maintenance costs and \$93,750 for out-of-town travel and conference costs.

