

Department of Corrections

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Table FL0-1

Description	FY 2023 Actual	FY 2024 Actual	FY 2025 Approved	FY 2026 Approved	% Change from FY 2025
OPERATING BUDGET	\$190,739,381	\$205,602,832	\$221,434,789	\$228,239,428	3.1
FTEs	1,030.2	989.0	1,231.0	1,231.0	0.0
CAPITAL BUDGET	\$11,949,068	\$15,593,222	\$29,000,000	\$13,000,000	-55.2
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 2026 approved budget is presented in the following tables:

FY 2026 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table FL0-2 contains the approved FY 2026 budget and approved Full-Time Equivalents by revenue type compared to the FY 2025 approved budget. It also provides FY 2023 and FY 2024 actual data.

Table FL0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2023	Actual FY 2024	Approved FY 2025	Approved FY 2026	Change from FY 2025	% Change*	Actual FY 2023	Actual FY 2024	Approved FY 2025	Approved FY 2026	Change from FY 2025	% Change
GENERAL FUND												
Local Funds	176,677	184,867	203,229	210,413	7,184	3.5	937.7	882.0	1,091.0	1,091.0	0.0	0.0
Special Purpose Revenue Funds	13,757	20,467	17,653	17,206	-447	-2.5	92.6	102.4	136.0	136.0	0.0	0.0
TOTAL FOR GENERAL FUND	190,435	205,334	220,882	227,619	6,737	3.1	1,030.2	984.5	1,227.0	1,227.0	0.0	0.0
FEDERAL RESOURCES												
Federal Grant Funds	63	269	553	620	68	12.2	0.0	4.6	4.0	4.0	0.0	0.0
TOTAL FOR FEDERAL RESOURCES	63	269	553	620	68	12.2	0.0	4.6	4.0	4.0	0.0	0.0
PRIVATE FUNDS												
Private Grant Funds	241	0	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR PRIVATE FUNDS	241	0	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	190,739	205,603	221,435	228,239	6,805	3.1	1,030.2	989.0	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 2026 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 H, FY 2026 Interagency Budgets**, in the **Executive Summary, Volume 1**.

FY 2026 Approved Operating Budget, by Account Group

Table FL0-3 contains the approved FY 2026 budget at the Account Group level compared to the FY 2025 approved budget. It also provides FY 2023 and FY 2024 actual expenditures.

Table FL0-3

(dollars in thousands)

Account Group	Actual FY 2023	Actual FY 2024	Approved FY 2025	Approved FY 2026	Change from FY 2025	Percentage Change*
701100C - Continuing Full Time	71,260	73,500	78,181	79,453	1,272	1.6
701200C - Continuing Full Time - Others	913	544	584	1,159	574	98.3
701300C - Additional Gross Pay	6,303	6,366	8,660	8,560	-100	-1.2

Table FL0-3

(dollars in thousands)

Account Group	Actual		Approved		Change	
	FY 2023	FY 2024	FY 2025	FY 2026	from FY 2025	Percentage Change*
701400C - Fringe Benefits - Current Personnel	23,285	24,188	29,076	30,911	1,835	6.3
701500C - Overtime Pay	26,975	30,938	13,064	18,000	4,936	37.8
701600C - Holding For Payroll Exceptions	0	0	0	0	0	N/A
SUBTOTAL PERSONNEL SERVICES (PS)	128,736	135,535	129,565	138,082	8,517	6.6
711100C - Supplies and Materials	4,060	5,561	5,893	5,718	-175	-3.0
712100C - Energy, Communications and Building Rentals	277	932	182	182	0	0.0
713100C - Other Services and Charges	12,368	12,667	14,569	14,367	-202	-1.4
713200C - Contractual Services - Other	44,496	49,874	69,899	68,564	-1,335	-1.9
714100C - Government Subsidies and Grants	236	473	655	655	0	0.0
715100C - Other Expenses	3	1	0	0	0	N/A
717100C - Purchases Equipment and Machinery	327	295	379	379	0	0.0
717200C - Rentals Equipment and Other	235	263	293	293	0	0.0
SUBTOTAL NONPERSONNEL SERVICES (NPS)	62,003	70,067	91,870	90,157	-1,712	-1.9
GROSS FUNDS	190,739	205,603	221,435	228,239	6,805	3.1

*Percent change is based on whole dollars.

FY 2026 Approved Operating Budget and FTEs, by Division/Program and Activity

Table FL0-4 contains the approved FY 2026 budget by division/program and activity compared to the FY 2025 approved budget. It also provides FY 2023 and FY 2024 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 2023	Actual FY 2024	Approved FY 2025	Approved FY 2026	Change from FY 2025	Actual FY 2023	Actual FY 2024	Approved FY 2025	Approved FY 2026	Change from FY 2025
(AFO000) AGENCY FINANCIAL OPERATIONS										
(AFO002) Agency Accounting Services	1,040	1,012	1,171	1,241	70	4.8	4.8	8.0	8.0	0.0
(AFO003) Agency Budgeting and Financial Management Services	785	890	983	921	-62	4.0	4.0	6.0	6.0	0.0
(AFO005) Agency /Cluster Financial Executive Administration Services	54	0	0	0	0	2.4	2.4	0.0	0.0	0.0
(AFO011) P-Card Clearing	0	4	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (AFO000) AGENCY FINANCIAL OPERATIONS	1,879	1,906	2,155	2,162	7	11.1	11.3	14.0	14.0	0.0

Table FL0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2023	Actual FY 2024	Approved FY 2025	Approved FY 2026	Change from FY 2025	Actual FY 2023	Actual FY 2024	Approved FY 2025	Approved FY 2026	Change from FY 2025
(AMP000) AGENCY MANAGEMENT PROGRAM										
(AMP004) Compliance	112	121	0	0	0	0.0	0.8	0.0	0.0	0.0
(AMP005) Contracting and Procurement	1,121	1,153	1,909	1,880	-29	2.4	3.2	5.0	5.0	0.0
(AMP009) Fleet Management	429	460	513	516	3	0.8	0.0	1.0	1.0	0.0
(AMP010) Grants Administration	45	0	145	185	40	0.0	0.0	2.0	2.0	0.0
(AMP011) Human Resource Services	2,517	2,327	3,820	3,861	41	17.4	17.0	26.0	26.0	0.0
(AMP012) Information Technology Services	6,408	7,029	6,493	6,847	354	11.9	11.3	14.0	14.0	0.0
(AMP014) Legal Services	892	696	1,440	1,494	54	4.0	4.0	6.0	6.0	0.0
(AMP016) Performance and Strategic Management	492	499	445	526	81	3.2	3.2	3.0	3.0	0.0
(AMP019) Property, Asset, and Logistics Management	9,321	9,378	9,196	9,109	-86	36.5	35.6	28.0	28.0	0.0
(AMP024) Risk Management	673	559	701	768	66	4.8	5.7	5.0	5.0	0.0
(AMP026) Training and Development	2	41	85	85	0	0.0	0.0	0.0	0.0	0.0
(AMP028) Public Affairs	357	502	655	669	14	2.4	2.4	5.0	5.0	0.0
(AMP030) Executive Administration	1,787	1,746	3,401	3,679	278	15.8	14.6	26.0	26.0	0.0
SUBTOTAL (AMP000) AGENCY MANAGEMENT PROGRAM	24,158	24,510	28,802	29,619	817	99.1	97.8	121.0	121.0	0.0
(DRP000) DISTRICT RECOVERY PLAN										
(DRP001) District Recovery Plan	2,207	129	0	0	0	3.2	0.8	0.0	0.0	0.0
SUBTOTAL (DRP000) DISTRICT RECOVERY PLAN	2,207	129	0	0	0	3.2	0.8	0.0	0.0	0.0
(PRG000) NO PROGRAM										
(PRG001) No Program	0	-4	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (PRG000) NO PROGRAM	0	-4	0	0	0	0.0	0.0	0.0	0.0	0.0
(PS0014) CCB/DC JAIL OPS										
(P01401) Institutional Security and Control	103,738	111,006	101,331	105,992	4,661	789.3	752.5	938.0	938.0	0.0
(P01402) Security Enhancement	240	352	344	345	2	4.0	1.6	4.0	4.0	0.0
SUBTOTAL (PS0014) CCB/DC JAIL OPS	103,977	111,359	101,675	106,338	4,663	793.3	754.1	942.0	942.0	0.0
(PS0015) INMATE SERVICES										
(P01501) Inmate Custody and Adjustment/Developmental Support	8,753	17,043	20,645	20,735	90	67.4	70.0	94.0	94.0	0.0
(P01502) Inmate Health Services	36,094	34,595	51,228	52,687	1,459	23.8	23.4	20.0	20.0	0.0
(P01503) Inmate Personal Services	10,634	12,532	12,826	12,613	-213	15.0	14.6	19.0	19.0	0.0
SUBTOTAL (PS0015) INMATE SERVICES	55,481	64,170	84,699	86,035	1,336	106.2	108.1	133.0	133.0	0.0
(PS0016) INVESTIGATION OPERATIONS										
(P01601) Investigative Services	1,351	1,429	1,471	1,539	68	10.3	9.7	12.0	12.0	0.0
SUBTOTAL (PS0016) INVESTIGATION OPERATIONS	1,351	1,429	1,471	1,539	68	10.3	9.7	12.0	12.0	0.0

Table FL0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2023	Actual FY 2024	Approved FY 2025	Approved FY 2026	Change from FY 2025	Actual FY 2023	Actual FY 2024	Approved FY 2025	Approved FY 2026	Change from FY 2025
(PS0017) POST RELEASE SERVICES										
(P01701) Community Corrections	1,686	2,104	2,633	2,547	-86	7.1	7.3	9.0	9.0	0.0
SUBTOTAL (PS0017) POST RELEASE SERVICES	1,686	2,104	2,633	2,547	-86	7.1	7.3	9.0	9.0	0.0
TOTAL APPROVED OPERATING BUDGET	190,739	205,603	221,435	228,239	6,805	1,030.3	989.1	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 approved 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 2026 Approved Operating Budget and FTEs, by Division/Office**. The schedules can be found in the **FY 2026 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 2026 approved budget.

FY 2025 Approved Budget to FY 2026 Approved Budget, by Revenue Type

Table FL0-5 itemizes the changes by revenue type between the FY 2025 approved budget and the FY 2026 approved budget. For a more comprehensive explanation of changes, please see the FY 2026 Approved Budget Changes section, which follows the table.

Table FL0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2025 Approved Budget and FTE		203,229	1,091.0
Removal of One-Time Funding	Multiple Programs	-26,817	0.0
LOCAL FUNDS: FY 2026 Recurring Budget		176,412	1,091.0
Increase: To align personnel services and Fringe Benefits with projected costs	Multiple Programs	3,621	0.0
Decrease: To realize savings in nonpersonnel services	Multiple Programs	-514	0.0
Decrease: To adjust the Contractual Services budget	Multiple Programs	-16,530	0.0
Enhance: To support inmate health contracts	Inmate Services	40,661	0.0
Enhance: To support Overtime Pay (one-Time)	Ccb/Dc Jail Ops	4,936	0.0
Enhance: To support the Lead Up/Lead Out program (\$1.4m), recruitment efforts (\$400k), office support (\$128k), educational support (\$36k), and out-of-city travel (\$29k) (one-time)	Multiple Programs	1,989	0.0
Enhance: To support IT software acquisitions (\$135k), equipment purchases (\$104k), and IT hardware acquisition costs (\$100k) (one-time)	Multiple Programs	339	0.0
Reduce: To reflect the proposed one-time reduction of step increases and associated fringe benefit costs	Multiple Programs	-459	0.0
LOCAL FUNDS: FY 2026 Mayor's Proposed Budget		210,455	1,091.0
Reduce: To reflect cost savings in office support costs	Agency Management Program	-42	0.0
LOCAL FUNDS: FY 2026 District's Approved Budget		210,413	1,091.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2025 Approved Budget and FTE		17,653	136.0
Decrease: To align the budget with projected revenues	Ccb/Dc Jail Ops	-404	0.0
Reduce: To reflect the proposed one-time reduction of step increases and associated fringe benefit costs	Ccb/Dc Jail Ops	-43	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2026 Mayor's Proposed Budget		17,206	136.0
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2026 District's Approved Budget		17,206	136.0

Table FL0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
FEDERAL GRANT FUNDS: FY 2025 Approved Budget and FTE		553	4.0
Increase: To align personnel services and Fringe Benefits with projected costs	Multiple Programs	68	0.0
FEDERAL GRANT FUNDS: FY 2026 Mayor's Proposed Budget		620	4.0
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2026 District's Approved Budget		620	4.0

GROSS FOR FL0 - DEPARTMENT OF CORRECTIONS **228,239** **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 H, FY 2026 Interagency Budgets, of the Executive Summary, Volume 1** located on the OCFO's website.

FY 2026 Approved Operating Budget Changes

Table FL0-6 contains the approved FY 2026 budget by fund compared to the FY 2025 approved budget.

Table FL0-6

Appropriated Fund	FY 2025 Approved	FY 2026 Approved	% Change from FY 2025
Local Funds	\$203,229,126	\$210,413,452	3.5
Special Purpose			
Revenue Funds	\$17,653,136	\$17,205,767	-2.5
Federal Grant Funds	\$552,527	\$620,208	12.2
GROSS FUNDS	\$221,434,789	\$228,239,428	3.1

Mayor's Proposed Budget

Increase: The Department of Corrections' (DOC) FY 2026 proposed budget includes several increases to personnel services budgets that will align salaries and Fringe Benefits with projected costs. These adjustments include increases of \$3,621,097 in Local funds and \$67,682 in Federal Grant funds across multiple divisions.

Decrease: The Local budget proposal is decreased by \$514,000 across multiple divisions to account for savings in general equipment and supply costs. In addition, the proposed Local funds budget is decreased by \$16,530,213 in contractual obligations across multiple divisions to account for savings for Inmate Health and Inmate Food Services contracts.

The proposed Special Purpose Revenue (SPR) funds budget reflects a decrease \$404,471 in the CCB/DC Jail OPS division due to a reduction in projected revenue from the United States Marshall Services.

Enhance: DOC's Local budget proposal includes \$40,661,078 in the Inmate Services division to ensure the inmates are in good health and live in a good and clean environment. The Local budget proposal also includes a one-time increase of \$4,936,277 in the CCB/DC Jail OPS division to support projected Overtime Pay.

DOC's proposed Local funds budget reflects an overall one-time increase of \$1,988,902 across multiple divisions. This increase is comprised of \$1,396,427 to support the Lead Up/Lead Out program, an initiative that prepares District residents for successful reentry from DOC custody and empowers them to create positive change both inside and outside the community; \$400,000 for promotional hiring incentives to attract quality applicants with the aim of building a better workforce; \$127,500 for office support; \$35,600 for educational support, particularly for correctional officers; and \$29,375 will support out-of-city travel activities.

Lastly, the Local funds budget proposal includes a one-time enhancement of \$339,000 across multiple divisions, to support agency operations. Of this amount, \$135,000 supports costs related to the acquisition of IT software, \$104,000 will support the purchase of equipment, and \$100,000 will support IT hardware acquisition costs.

Reduce: The budget submission reflects proposed one-time reductions of \$458,915 in Local funds across multiple divisions, and \$42,898 in SPR funds in the CCB/DC Jail OPS division to step increases and associated fringe benefit costs.

District's Approved Budget

Reduce: DOC's approved Local funds budget includes a reduction of \$41,900 in the Agency Management division to reflect anticipated cost savings from adjusting the budget for office support to the FY 2024 spending levels.