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# Corrections Information Council

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**Table F10-1**

<b>Description</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Approved</b>	<b>FY 2017 Proposed</b>	<b>% Change from FY 2016</b>
OPERATING BUDGET	\$0	\$482,292	\$497,297	3.1
FTEs	0.0	6.0	6.0	0.0

**Note:** The Corrections Information Council was established as a District of Columbia agency in FY 2016.

The Corrections Information Council (CIC) is mandated by the federal and District governments to monitor and inspect the prisons, jails, and halfway houses where District residents convicted of D.C. Code offenses are incarcerated. The facilities to be monitored and inspected include all Federal Bureau of Prisons facilities, Department of Corrections facilities, and contract facilities where District residents are incarcerated. The CIC reports its findings and recommendations on conditions of confinement to the Mayor, City Council, the District's Congressional representatives, corrections agency heads, and the community.

The agency's FY 2017 proposed budget is presented in the following tables:

## FY 2017 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table FI0-2 contains the proposed FY 2017 budget by revenue type compared to the FY 2016 approved budget. It also provides FY 2015 actual data.

**Table FI0-2**

(dollars in thousands)

Appropriated Fund	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change
<b>GENERAL FUND</b>										
LOCAL FUNDS	0	482	497	15	3.1	0.0	6.0	6.0	0.0	0.0
<b>TOTAL FOR GENERAL FUND</b>	<b>0</b>	<b>482</b>	<b>497</b>	<b>15</b>	<b>3.1</b>	<b>0.0</b>	<b>6.0</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>
<b>GROSS FUNDS</b>	<b>0</b>	<b>482</b>	<b>497</b>	<b>15</b>	<b>3.1</b>	<b>0.0</b>	<b>6.0</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>

\*Percent change is based on whole dollars.

**Note:** If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2017 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## FY 2017 Proposed Operating Budget, by Comptroller Source Group

Table FI0-3 contains the proposed FY 2017 budget at the Comptroller Source Group (object class) level compared to the FY 2016 approved budget. It also provides FY 2014 and FY 2015 actual expenditures.

**Table FI0-3**

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	0	0	282	246	-37	-12.9
12 - REGULAR PAY - OTHER	0	0	82	130	48	58.7
14 - FRINGE BENEFITS - CURRENT PERSONNEL	0	0	70	75	5	7.3
<b>SUBTOTAL PERSONAL SERVICES (PS)</b>	<b>0</b>	<b>0</b>	<b>434</b>	<b>451</b>	<b>17</b>	<b>3.8</b>
20 - SUPPLIES AND MATERIALS	0	0	5	5	0	-2.3
40 - OTHER SERVICES AND CHARGES	0	0	43	41	-2	-3.7
<b>SUBTOTAL NONPERSONAL SERVICES (NPS)</b>	<b>0</b>	<b>0</b>	<b>48</b>	<b>46</b>	<b>-2</b>	<b>-3.5</b>
<b>GROSS FUNDS</b>	<b>0</b>	<b>0</b>	<b>482</b>	<b>497</b>	<b>15</b>	<b>3.1</b>

\*Percent change is based on whole dollars.

## FY 2017 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table FI0-4 contains the proposed FY 2017 budget by division/program and activity compared to the FY 2016 approved budget. It also provides FY 2015 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

**Table FI0-4**

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016
<b>(1000) PRISONER WELL-BEING</b>								
(1010) COMPREHENSIVE INSPECTIONS								
DISTRICT PRIS	0	482	497	15	0.0	6.0	6.0	0.0
<b>SUBTOTAL (1000) PRISONER WELL-BEING</b>	<b>0</b>	<b>482</b>	<b>497</b>	<b>15</b>	<b>0.0</b>	<b>6.0</b>	<b>6.0</b>	<b>0.0</b>
<b>TOTAL PROPOSED OPERATING BUDGET</b>	<b>0</b>	<b>482</b>	<b>497</b>	<b>15</b>	<b>0.0</b>	<b>6.0</b>	<b>6.0</b>	<b>0.0</b>

(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** in the **FY 2017 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.

### Program Description

The Corrections Information Council operates through the following program:

**Prisoner Well-Being** – provides comprehensive inspections of Federal Bureau of Prisons and Department of Corrections' facilities and contract facilities where District residents are incarcerated. The CIC makes recommendations to maintain or improve the interests and well-being of District residents in these facilities.

### Program Structure Change

The Corrections Information Council has no program structure changes in the FY 2017 proposed budget.

## FY 2016 Approved Budget to FY 2017 Proposed Budget, by Revenue Type

Table FI0-5 itemizes the changes by revenue type between the FY 2016 approved budget and the FY 2017 proposed budget. For a more comprehensive explanation of changes, please see the FY 2017 Proposed Budget Changes section, which follows the table.

**Table FI0-5**

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
<b>LOCAL FUNDS: FY 2016 Approved Budget and FTE</b>		<b>482</b>	<b>6.0</b>
Other CSFL Adjustments	Prisoner Well-Being	15	0.0
<b>LOCAL FUNDS: FY 2017 Current Services Funding Level (CSFL) Budget</b>		<b>497</b>	<b>6.0</b>
Increase: To align personal services and Fringe Benefits with projected costs	Prisoner Well-Being	2	0.0
Decrease: To offset projected adjustments in personal services costs	Prisoner Well-Being	-2	0.0
<b>LOCAL FUNDS: FY 2017 Agency Budget Submission</b>		<b>497</b>	<b>6.0</b>
No Change		0	0.0
<b>LOCAL FUNDS: FY 2017 Mayor's Proposed Budget</b>		<b>497</b>	<b>6.0</b>
No Change		0	0.0
<b>LOCAL FUNDS: FY 2017 District's Proposed Budget</b>		<b>497</b>	<b>6.0</b>
<b>GROSS FOR FI0 - CORRECTIONS INFORMATION COUNCIL</b>		<b>497</b>	<b>6.0</b>

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

## FY 2017 Proposed Budget Changes

The Corrections Information Council's (CIC) proposed FY 2017 gross budget is \$497,297, which represents a 3.1 percent increase over its FY 2016 approved gross budget of \$482,292. The budget is comprised entirely of Local funds.

### Current Services Funding Level

The Current Services Funding Level (CSFL) is a Local funds ONLY representation of the true cost of operating District agencies, before consideration of policy decisions. The CSFL reflects changes from the FY 2016 approved budget across multiple programs, and it estimates how much it would cost an agency to continue its current programs and operations into the following fiscal year. The FY 2017 CSFL adjustments to the FY 2016 Local funds budget are described in table 5 of this agency's budget chapter. Please see the CSFL Development section within Volume 1: Executive Summary for more information regarding the methodology used and components that comprise the CSFL.

CIC's FY 2017 CSFL budget is \$497,297, which represents a \$15,005, or 3.1 percent, increase over the FY 2016 approved Local funds budget of \$482,292.

### CSFL Assumptions

The FY 2017 CSFL calculated for CIC included adjustment entries that are not described in detail on table 5. These adjustments were made for increases of \$7,301 in personal services to account for Fringe Benefit costs based on trend and comparative analyses, the impact of cost-of-living adjustments, and approved compensation agreements. CSFL funding for CIC also includes an increase of \$7,704 for Personal Services adjustments to account for the projected impact of new positions requested in the FY 2016 budget, approved union contracts, and corresponding salary and other adjustments.

**Agency Budget Submission**

**Increase:** The Corrections Information Council's proposed budget reflects a net increase of \$1,699 in the Prisoner Well-Being program, to align funding with projected salary and fringe benefit costs.

**Decrease:** The Corrections Information Council's budget proposal includes a decrease of \$1,699, primarily for professional service fees and supplies, to offset the increase in personal services.

**Mayor's Proposed Budget**

**No Change:** The Corrections Information Council's budget proposal reflects no change from the agency budget submission to the Mayor's proposed budget.

**District's Proposed Budget**

**No Change:** The Corrections Information Council's budget proposal reflects no change from the Mayor's proposed budget to the District's proposed budget.