
Corrections Information Council

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Table FI0-1

Description	FY 2016	FY 2017	FY 2018	% Change
	Actual	Approved	Proposed	from FY 2017
OPERATING BUDGET	\$441,246	\$497,297	\$748,313	50.5
FTEs	5.4	6.0	7.0	16.7

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 2018 proposed budget is presented in the following tables:

FY 2018 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table FI0-2 contains the proposed FY 2018 budget by revenue type compared to the FY 2017 approved budget. It also provides FY 2016 actual data.

Table FI0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change*	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change
GENERAL FUND										
LOCAL FUNDS	441	497	748	251	50.5	5.4	6.0	7.0	1.0	16.7
TOTAL FOR GENERAL FUND	441	497	748	251	50.5	5.4	6.0	7.0	1.0	16.7
GROSS FUNDS	441	497	748	251	50.5	5.4	6.0	7.0	1.0	16.7

*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 2018 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2018 Proposed Operating Budget, by Comptroller Source Group

Table FI0-3 contains the proposed FY 2018 budget at the Comptroller Source Group (object class) level compared to the FY 2017 approved budget. It also provides FY 2015 and FY 2016 actual expenditures.

Table FI0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2015	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	0	53	246	222	-23	-9.5
12 - REGULAR PAY - OTHER	0	275	130	226	96	73.4
13 - ADDITIONAL GROSS PAY	0	4	0	0	0	N/A
14 - FRINGE BENEFITS - CURRENT PERSONNEL	0	58	75	82	6	8.5
SUBTOTAL PERSONAL SERVICES (PS)	0	389	451	530	79	17.4
20 - SUPPLIES AND MATERIALS	0	1	5	5	0	0.0
31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC.	0	0	0	14	14	N/A
32 - RENTALS - LAND AND STRUCTURES	0	0	0	150	150	N/A
40 - OTHER SERVICES AND CHARGES	0	50	41	50	9	21.8
SUBTOTAL NONPERSONAL SERVICES (NPS)	0	52	46	219	173	372.8
GROSS FUNDS	0	441	497	748	251	50.5

*Percent change is based on whole dollars.

FY 2018 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table FI0-4 contains the proposed FY 2018 budget by division/program and activity compared to the FY 2017 approved budget. It also provides FY 2016 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 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017
(1000) PRISONER WELL-BEING								
(1010) COMPREHENSIVE INSPECTIONS								
DISTRICT PRIS	441	497	748	251	5.4	6.0	7.0	1.0
SUBTOTAL (1000) PRISONER WELL-BEING	441	497	748	251	5.4	6.0	7.0	1.0
TOTAL PROPOSED OPERATING BUDGET	441	497	748	251	5.4	6.0	7.0	1.0

(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** in the **FY 2018 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 2018 proposed budget.

FY 2017 Approved Budget to FY 2018 Proposed Budget, by Revenue Type

Table FI0-5 itemizes the changes by revenue type between the FY 2017 approved budget and the FY 2018 proposed budget. For a more comprehensive explanation of changes, please see the FY 2018 Proposed Budget Changes section, which follows the table.

Table FI0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2017 Approved Budget and FTE		497	6.0
Other CSFL Adjustments	Prisoner Well-Being	0	0.0
LOCAL FUNDS: FY 2018 Current Services Funding Level (CSFL) Budget		497	6.0
Increase: To align personal services and Fringe Benefits with projected costs	Prisoner Well-Being	4	0.0
Decrease: To offset projected adjustments in personal services costs	Prisoner Well-Being	-4	0.0
LOCAL FUNDS: FY 2018 Agency Budget Submission		497	6.0
Enhance: To support the outreach program in the correctional facilities	Prisoner Well-Being	76	1.0
Enhance: To support office space rental	Prisoner Well-Being	55	0.0
Enhance: To support Telecommunication projections	Prisoner Well-Being	14	0.0
LOCAL FUNDS: FY 2018 Mayor's Proposed Budget		641	7.0
Enhance: To support the cost of additional office space	Prisoner Well-Being	95	0.0
Enhance: To support travel, printing, and consulting services	Prisoner Well-Being	12	0.0
LOCAL FUNDS: FY 2018 District's Proposed Budget		748	7.0

GROSS FOR FI0 - CORRECTIONS INFORMATION COUNCIL	748	7.0
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(Change is calculated by whole numbers and numbers may not add up due to rounding)

FY 2018 Proposed Budget Changes

The Corrections Information Council's (CIC) proposed FY 2018 gross budget is \$748,313, which represents a 50.5 percent increase over its FY 2017 approved gross budget of \$497,297. 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 2017 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 2018 CSFL adjustments to the FY 2017 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 2018 CSFL budget is \$496,976, which represents a \$321, or less than 1.0 percent, decrease from the FY 2017 approved Local funds budget of \$497,297.

CSFL Assumptions

The FY 2018 CSFL calculated for CIC included adjustment entries that are not described in detail on table 5. These adjustments include a decrease of \$1,353 in personal services to account for Fringe Benefit costs based on trend and comparative analyses, and an increase of \$1,032 in nonpersonal services based on the Consumer Price Index factor of 2.5 percent.

Agency Budget Submission

Increase: The Corrections Information Council's proposed budget reflects a net increase of \$4,031 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 reduction of \$4,031 to align funding with projected personal services expenditures.

Mayor's Proposed Budget

Enhance: The Corrections Information Council proposes increases of \$75,837 and 1.0 Full-Time Equivalent position to hire a Program Analyst to receive and respond to specific, individual complaints, questions, and requests from incarcerated residents, their family members, and other concerned citizens; \$54,957 to cover the annual rental cost for office space; and \$13,500 to cover Telecommunication services.

District's Proposed Budget

Enhance: CIC's proposed budget includes increases of \$95,043 to support the costs of additional office space and \$12,000 for nonpersonal services needs related to travel, printing, and consulting services.

Agency Performance Plan

Corrections Information Council (CIC) has the following strategic objectives for FY 2018:

Strategic Objectives

Strategic Objectives describe what the agency will do, at a high level, to achieve its mission. These are action-based sentences that define what an agency does for its customers, whether the customers are residents or other District agencies, and how that improves the District.

Objectives

1. Improve system transparency through inspections, monitoring, and timely inspection reports.
2. Provide education on conditions of confinement, programs, and prison reentry to inform and empower inmates, community, and policy decision-makers.
3. Provide recommendations to improve conditions of confinement, policies and procedures affecting incarcerated residents to improve public safety.
4. Create and maintain a highly efficient, transparent, and responsive District government.**

ACTIVITIES

Activities include the work that happens on a daily basis to help achieve the Strategic Objectives. Activity names come from the budget line items. This is further divided into “daily services” (ex. sanitation disposal), and long-term “key projects” that are high profile, one-time and span several years, (ex. redevelopment of Walter Reed Army Medical Center). Many agencies will mostly have daily services, whereas some agencies that have more of their budget come from capital funding will have several key projects.

1. Improve system transparency through inspections, monitoring, and timely inspection reports. (1 Activity)

Activity Title	Activity Description	Type of Activity
Inspect Federal Bureau of Prisons (BOP) and Department of Corrections (DOC) facilities	Inspect BOP facilities per Memorandum of Understanding (MOU), monitor changes, and write/publish inspection reports. Inspect DOC facilities, by visiting different units/areas per quarter. Publish annual report of inspection visits.	Daily Service

2. Provide education on conditions of confinement, programs, and prison reentry to inform and empower inmates, community, and policy decision-makers. (2 Activities)

Activity Title	Activity Description	Type of Activity
Briefs/Reports on BOP or DOC facilities	Provide brief/reports on systemic issues affecting inmates in Federal Bureau of Prisons (BOP) or Department of Corrections (DOC) facilities. Select a topic of relevance in multiple facilities or across facilities. Conduct research on that issue and publish an issue brief or report on that cross-sectional issue.	Daily Service
Educate Community	Attend community and public government events surrounding corrections or transition from incarceration to community. CIC will also host events with experts to educate community about issues pertaining to conditions of confinement and transition from incarceration.	Daily Service

3. Provide recommendations to improve conditions of confinement, policies and procedures affecting incarcerated residents to improve public safety. (1 Activity)

Activity Title	Activity Description	Type of Activity
Communications with BOP and DOC officials	Communications with BOP and DOC officials on conditions of confinement and community concerns via meetings with corrections agency leadership, email and phone. Share draft reports, bulletins, and other information with corrections agencies.	Daily Service

4. Create and maintain a highly efficient, transparent, and responsive District government. (1 Activity)**

Activity Title	Activity Description	Type of Activity
Inspection of Corrections Facilities	CIC will report on inspections it conducts of prisons, jails, and halfway houses where DC residents are incarcerated. The CIC will also share information via bulletins, annual reports, and thematic reports on the work the CIC conducts, as well as impressions of correctional facilities, policies, and operations it monitors.	Daily Service

KEY PERFORMANCE INDICATORS

Key Performance Indicators measure how well an agency is achieving its Strategic Objectives. They are outcome-oriented and should be used to answer the question, “What does the agency need to measure to determine success?”

1. Improve system transparency through inspections, monitoring, and timely inspection reports. (1 Measure)

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Percent of Inspection reports submitted to corrections agency for review within 90 days of onsite inspection	No	Not Available	Not Available	Not Available	80%	80%

2. Provide education on conditions of confinement, programs, and prison reentry to inform and empower inmates, community, and policy decision-makers. (2 Measures)

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
High rating of meetings by attendees to CIC meetings	No	Not Available	Not Available	Not Available	75%	75%
Number of issue papers/thematic reports produced	No	Not Available	Not Available	Not Available	3	3

3. Create and maintain a highly efficient, transparent, and responsive District government. (9 Measures)**

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Budget - Federal funds returned	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Budget - Local funds unspent	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017

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3. Create and maintain a highly efficient, transparent, and responsive District government.
(9 Measures)**

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Contracts/Procurement - Expendable Budget spent on Certified Business Enterprises	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Contracts/Procurement- Contracts lapsed into retroactive status	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Customer Service - Meeting Service Level Agreements	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Human Resources - Employee District residency	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Human Resources - Employee Onboard Time	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Human Resources - Vacancy Rate	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Performance Management - Employee Performance Plan Completion	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017

WORKLOAD MEASURES

Workload Measures, also called inputs or outputs, quantify an activity, effort or process that is necessary to make progress towards the Strategic Objectives. They help answer the question; “How much are we doing?”

1. Inspect BOP and DOC facilities, monitor changes, and write/publish inspection reports.

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of onsite facility inspections conducted	No	Not Available	Not Available	8

2. Inspect Federal Bureau of Prisons (BOP) and Department of Corrections (DOC) facilities, monitor changes, and write/publish inspection reports.

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of inspection reports published	No	Not Available	Not Available	10

3. Provide brief/reports on systemic issues affecting inmates in BOP or DOC facilities

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of thematic reports/issue briefs on issues affecting incarcerated residents published	No	Not Available	Not Available	5

4. Attend events and hold events with experts to educate community about CIC and its mission.

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of CIC education presentations/events held	No	Not Available	Not Available	3
Number of community meetings and events attended by CIC	No	Not Available	Not Available	51

5. Communications with BOP and DOC officials on conditions of confinement and community concerns

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of meetings with corrections agency leaders regarding CIC recommendations	No	Not Available	Not Available	5

6. Inspection of Corrections Facilities

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
One Annual Report of CIC inspections, reports, educational activities, outreach, and value-added impact	No	Not Available	Not Available	0

Performance Plan Endnotes

*For more information about the new structure and components of FY 2018 draft performance plans, please see the FY 2018 Proposed Budget and Financial Plan, Volume I, Appendix E.

***"Create and maintain a highly efficient, transparent and responsive District government" is a new Strategic Objective this year required for all agencies.

***Key Performance Indicators that are new may not have historical data and may only have FY 2018 targets.