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# Corrections Information Council

www.cic.dc.gov  
Telephone: 202-478-9211

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Table FI0-1

Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Proposed	% Change from FY 2018
OPERATING BUDGET	\$441,246	\$527,412	\$748,313	\$744,054	-0.6
FTEs	5.4	5.7	7.0	8.0	14.3

The Corrections Information Council (CIC) is an independent agency mandated by the federal and District governments to monitor and inspect the prisons, jails, and halfway houses where District residents charged and convicted of D.C. Code offenses are incarcerated. The facilities to be monitored and inspected include Federal Bureau of Prisons facilities and contract facilities, as well as D.C. 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, D.C. Council, the District's Congressional representatives, corrections agency heads, and the community.

The agency's FY 2019 proposed budget is presented in the following tables:

## FY 2019 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table FI0-2 contains the proposed FY 2019 budget by revenue type compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual data.

**Table FI0-2**

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change*	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change
<b>GENERAL FUND</b>												
Local Funds	441	451	748	744	-4	-0.6	5.4	5.7	7.0	8.0	1.0	14.3
<b>TOTAL FOR GENERAL FUND</b>	<b>441</b>	<b>451</b>	<b>748</b>	<b>744</b>	<b>-4</b>	<b>-0.6</b>	<b>5.4</b>	<b>5.7</b>	<b>7.0</b>	<b>8.0</b>	<b>1.0</b>	<b>14.3</b>
<b>PRIVATE FUNDS</b>												
Private Donations	0	2	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
<b>TOTAL FOR PRIVATE FUNDS</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>N/A</b>
<b>INTRA-DISTRICT FUNDS</b>												
Intra-District Funds	0	75	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
<b>TOTAL FOR INTRA-DISTRICT FUNDS</b>	<b>0</b>	<b>75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>N/A</b>
<b>GROSS FUNDS</b>	<b>441</b>	<b>527</b>	<b>748</b>	<b>744</b>	<b>-4</b>	<b>-0.6</b>	<b>5.4</b>	<b>5.7</b>	<b>7.0</b>	<b>8.0</b>	<b>1.0</b>	<b>14.3</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 2019 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## FY 2019 Proposed Operating Budget, by Comptroller Source Group

Table FI0-3 contains the proposed FY 2019 budget at the Comptroller Source Group (object class) level compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual expenditures.

**Table FI0-3**

(dollars in thousands)

Comptroller Source Group	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Percentage Change*
11 - Regular Pay - Continuing Full Time	53	48	222	298	76	34.2
12 - Regular Pay - Other	275	274	226	269	44	19.3
13 - Additional Gross Pay	4	3	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	58	70	82	118	37	45.1
<b>SUBTOTAL PERSONAL SERVICES (PS)</b>	<b>389</b>	<b>394</b>	<b>530</b>	<b>686</b>	<b>156</b>	<b>29.5</b>
20 - Supplies and Materials	1	3	5	5	0	0.0
31 - Telephone, Telegraph, Telegram, Etc.	0	0	14	0	-14	-100.0
32 - Rentals - Land and Structures	0	0	150	0	-150	-100.0
40 - Other Services and Charges	50	130	50	52	2	4.0
70 - Equipment and Equipment Rental	0	0	0	1	1	N/A
<b>SUBTOTAL NONPERSONAL SERVICES (NPS)</b>	<b>52</b>	<b>133</b>	<b>219</b>	<b>58</b>	<b>-160</b>	<b>-73.4</b>
<b>GROSS FUNDS</b>	<b>441</b>	<b>527</b>	<b>748</b>	<b>744</b>	<b>-4</b>	<b>-0.6</b>

\*Percent change is based on whole dollars.

## FY 2019 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table FI0-4 contains the proposed FY 2019 budget by division/program and activity compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 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	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018
<b>(1000) PRISONER WELL-BEING</b>										
(1010) Comprehensive Inspections District										
PRIS	441	528	748	744	-4	5.4	5.7	7.0	8.0	1.0
<b>SUBTOTAL (1000) PRISONER WELL-BEING</b>	<b>441</b>	<b>528</b>	<b>748</b>	<b>744</b>	<b>-4</b>	<b>5.4</b>	<b>5.7</b>	<b>7.0</b>	<b>8.0</b>	<b>1.0</b>
<b>TOTAL PROPOSED OPERATING BUDGET</b>	<b>441</b>	<b>528</b>	<b>748</b>	<b>744</b>	<b>-4</b>	<b>5.4</b>	<b>5.7</b>	<b>7.0</b>	<b>8.0</b>	<b>1.0</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 2019 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 conditions of confinement and well-being of District residents in these facilities.

### Program Structure Change

The Corrections Information Council has no program structure changes in the FY 2019 proposed budget.

## FY 2018 Approved Budget to FY 2019 Proposed Budget, by Revenue Type

Table FI0-5 itemizes the changes by revenue type between the FY 2018 approved budget and the FY 2019 proposed budget. For a more comprehensive explanation of changes, please see the FY 2019 Proposed Budget Changes section, which follows the table.

**Table FI0-5**

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
<b>LOCAL FUNDS: FY 2018 Approved Budget and FTE</b>		<b>748</b>	<b>7.0</b>
No Change		0	0.0

**Table FI0-5**

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
<b>LOCAL FUNDS: FY 2019 Recurring Budget</b>		<b>748</b>	<b>7.0</b>
COLA: FY 2019 COLA Adjustment	Prisoner Well-Being	17	0.0
Agency Request-Increase: To align personal services and Fringe Benefits with projected costs	Prisoner Well-Being	39	0.0
Agency Request-Increase: To align resources with operational spending goals	Prisoner Well-Being	-15	0.0
Agency Request-Decrease: To align Fixed Costs with proposed estimates	Prisoner Well-Being	-164	0.0
Mayor's Policy-Enhance: To align personal services and Fringe Benefits with projected costs	Prisoner Well-Being	20	0.0
<b>LOCAL FUNDS: FY 2019 Mayor's Proposed Budget</b>		<b>646</b>	<b>7.0</b>
Enhance: To support Youth Offenders outreach program	Prisoner Well-Being	80	1.0
Enhance: To support Youth Offenders outreach program (one-time)	Prisoner Well-Being	18	0.0
<b>LOCAL FUNDS: FY 2019 District's Proposed Budget</b>		<b>744</b>	<b>8.0</b>
<b>GROSS FOR FI0 - CORRECTIONS INFORMATION COUNCIL</b>		<b>744</b>	<b>8.0</b>

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

## FY 2019 Proposed Budget Changes

The Corrections Information Council's (CIC) proposed FY 2019 gross budget is \$744,064, which represents a less than 1 percent decrease from its FY 2018 approved gross budget of \$748,313. The budget is comprised entirely of Local funds.

### Recurring Budget

**No Change:** The Corrections Information Council's budget proposal reflects no change from the FY 2018 approved budget to the FY 2019 recurring budget.

### Mayor's Proposed Budget

**Cost-of-Living Adjustment:** CIC's budget proposal includes a cost-of-living adjustment (COLA) of \$17,067 in Local funds.

**Agency Request – Increase:** The Corrections Information Council's FY 2019 proposed budget reflects an increase of \$39,339, which aligns the budget with projected salary and Fringe Benefit costs.

**Agency Request – Decrease:** The budget proposal for CIC reflects a decrease of \$14,995, which aligns resources with operational spending goals, and \$163,500, which aligns the budget with projected Fixed Costs estimates.

**Mayor's Policy-Enhance:** The proposed budget includes an increase of \$20,000 to cover the conversion of a Community Outreach position into a Communications Specialist position to support the activities of the Prisoner Well-Being program.

### District's Proposed Budget

**Enhance:** CIC's proposed budget includes an increase of \$79,830 and 1.0 FTE for additional staff to help support youth offenders up to the age of 25 and for an analysis of the conditions of confinement in the Department of Corrections and the Federal Bureau of Prisons. Also, the proposed Local funds budget includes one-time funding of \$18,000 in nonpersonal services to cover administrative costs related to the conditions assessment.

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## Agency Performance Plan\*

Corrections Information Council (CIC) has the following strategic objectives for FY 2019:

### 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 and monitoring.
2. Improve the quality of corrections facilities through the issuance of timely reports and recommendations.
3. Provide education on conditions of confinement, programs, and prison reentry to inform and empower inmates, community, and policy decision-makers.
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 and monitoring. (1 Activity)

Activity Title	Activity Description	Type of Activity
Inspect BOP and DOC facilities and monitor changes	Inspect BOP facilities per MOU and monitor changes. Inspect DOC facilities and monitor changes.	Daily Service

#### 2. Improve the quality of corrections facilities through the issuance of timely reports and recommendations. (1 Activity)

Activity Title	Activity Description	Type of Activity
Reporting on inspections and thematic issue areas	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

#### 3. 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
Attend events and hold events with experts to educate community about CIC and its mission	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
Informing policy decision-makers and legislation	Informing policy decision-makers, including the Mayor, DC Council, Congressional representative(s), and federal agencies, of conditions of confinement and recommendations.	Key Project

**3. 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
	Inform legislation through introduction or support of proposed legislation before District government and/or federal government.	

**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 and monitoring. (1 Measure)**

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Number of facilities housing DC residents that have been inspected during the fiscal year	No	Not Available	Not Available	Not Available	Not Available	8

**2. Improve the quality of corrections facilities through the issuance of timely reports and recommendations. (2 Measures)**

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Average number of calendar days to produce a draft report from the date of completion of an inspection	No	Not Available	Not Available	Not Available	Not Available	120
Percent of inspections that have published reports	No	Not Available	Not Available	Not Available	Not Available	75%

**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 and monitor changes**

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of facilities inspected	No	Not Available	Not Available	Not Available
Number of facilities nationwide housing DC residents	No	Not Available	Not Available	Not Available
Number of inspections with expert participation	No	Not Available	Not Available	Not Available

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

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of bulletins produced	No	Not Available	Not Available	Not Available
Number of CIC education presentations/events held	No	Not Available	3	4
Number of community meetings and events attended by CIC	No	Not Available	51	36

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### 3. Reporting on inspections and thematic issue areas

<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>
Number of inspection reports published	No	Not Available	Not Available	Not Available
Number of thematic reports published	No	Not Available	Not Available	Not Available
One Annual Report of CIC activities of prior fiscal year, per statute	No	Not Available	Not Available	Not Available

#### **Performance Plan Endnotes:**

\*For more information about the structure and components of FY 2019 draft performance plans, please see the FY 2019 Proposed Budget and Financial Plan, Volume 1, Appendix E.

\*\*We've revisited a project to standardize District wide measures for the Objective "Create and maintain a highly efficient, transparent and responsive District government". New measures will be tracked in FY 2018 and FY 2019 and published starting in the FY 2019 Performance Plan.

\*\*\*Key Performance Indicators that are new may not have historical data and may only have FY 2019 targets.