

# Corrections Information Council

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**Table FI0-1**

Description	FY 2017	FY 2018	FY 2019	FY 2020	% Change
	Actual	Actual	Approved	Approved	from FY 2019
OPERATING BUDGET	\$527,412	\$602,891	\$744,054	\$736,360	-1.0
FTEs	5.7	7.0	8.0	8.0	0.0

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, District Council, the District's Congressional representatives, corrections agency heads, and the community.

The agency's FY 2020 approved budget is presented in the following tables:

## **FY 2020 Approved Gross Funds Operating Budget and FTEs, by Revenue Type**

Table FI0-2 contains the approved FY 2020 budget by revenue type compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data.

**Table FI0-2**

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	% Change*	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	% Change
<b>GENERAL FUND</b>												
Local Funds	451	581	744	736	-8	-1.0	5.7	7.0	8.0	8.0	0.0	0.0
<b>TOTAL FOR GENERAL FUND</b>	<b>451</b>	<b>581</b>	<b>744</b>	<b>736</b>	<b>-8</b>	<b>-1.0</b>	<b>5.7</b>	<b>7.0</b>	<b>8.0</b>	<b>8.0</b>	<b>0.0</b>	<b>0.0</b>

**Table FI0-2**

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	% Change*	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	% Change
<b>PRIVATE FUNDS</b>												
Private Donations	2	22	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
<b>TOTAL FOR PRIVATE FUNDS</b>	<b>2</b>	<b>22</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	75	0	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>75</b>	<b>0</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>527</b>	<b>603</b>	<b>744</b>	<b>736</b>	<b>-8</b>	<b>-1.0</b>	<b>5.7</b>	<b>7.0</b>	<b>8.0</b>	<b>8.0</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 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## FY 2020 Approved Operating Budget, by Comptroller Source Group

Table FI0-3 contains the approved FY 2020 budget at the Comptroller Source Group (object class) level compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual expenditures.

**Table FI0-3**

(dollars in thousands)

Comptroller Source Group	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	Percentage Change*
11 - Regular Pay - Continuing Full Time	48	38	298	363	65	21.8
12 - Regular Pay - Other	274	410	269	189	-80	-29.8
13 - Additional Gross Pay	3	2	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	70	93	118	117	-2	-1.4
<b>SUBTOTAL PERSONAL SERVICES (PS)</b>	<b>394</b>	<b>542</b>	<b>686</b>	<b>669</b>	<b>-17</b>	<b>-2.4</b>
20 - Supplies and Materials	3	9	5	6	2	30.0
31 - Telecommunications	0	0	0	1	1	N/A
40 - Other Services and Charges	130	52	52	57	5	8.7
70 - Equipment and Equipment Rental	0	0	1	3	2	200.0
<b>SUBTOTAL NONPERSONAL SERVICES (NPS)</b>	<b>133</b>	<b>61</b>	<b>58</b>	<b>67</b>	<b>9</b>	<b>15.5</b>
<b>GROSS FUNDS</b>	<b>527</b>	<b>603</b>	<b>744</b>	<b>736</b>	<b>-8</b>	<b>-1.0</b>

\*Percent change is based on whole dollars.

## FY 2020 Approved Operating Budget and FTEs, by Division/Program and Activity

Table FI0-4 contains the approved FY 2020 budget by division/program and activity compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 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 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019
<b>(1000) PRISONER WELL-BEING</b>										
(1010) Comprehensive Inspections District Prisoner	528	603	744	736	-8	5.7	7.0	8.0	8.0	0.0
<b>SUBTOTAL (1000) PRISONER WELL-BEING</b>	<b>528</b>	<b>603</b>	<b>744</b>	<b>736</b>	<b>-8</b>	<b>5.7</b>	<b>7.0</b>	<b>8.0</b>	<b>8.0</b>	<b>0.0</b>
<b>TOTAL APPROVED OPERATING BUDGET</b>	<b>528</b>	<b>603</b>	<b>744</b>	<b>736</b>	<b>-8</b>	<b>5.7</b>	<b>7.0</b>	<b>8.0</b>	<b>8.0</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 2020 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 2020 approved budget.

## FY 2019 Approved Budget to FY 2020 Approved Budget, by Revenue Type

Table FI0-5 itemizes the changes by revenue type between the FY 2019 approved budget and the FY 2020 approved budget. For a more comprehensive explanation of changes, please see the FY 2020 Approved Budget Changes section, which follows the table.

**Table FI0-5**

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
<b>LOCAL FUNDS: FY 2019 Approved Budget and FTE</b>		<b>744</b>	<b>8.0</b>
Removal of One-Time Costs	Prisoner Well-Being	-18	0.0

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**Table FI0-5**

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
<b>LOCAL FUNDS: FY 2020 Recurring Budget</b>		<b>726</b>	<b>8.0</b>
Increase: To support nonpersonal service costs	Prisoner Well-Being	27	0.0
Decrease: To align resources with operational spending goals	Prisoner Well-Being	-17	0.0
<b>LOCAL FUNDS: FY 2020 Mayor's Proposed Budget</b>		<b>736</b>	<b>8.0</b>
No Change		0	0.0
<b>LOCAL FUNDS: FY 2020 District's Approved Budget</b>		<b>736</b>	<b>8.0</b>
<b>GROSS FOR FI0 - CORRECTIONS INFORMATION COUNCIL</b>		<b>736</b>	<b>8.0</b>

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

**FY 2020 Approved Budget Changes**

The Corrections Information Council's (CIC) approved FY 2020 gross budget is \$736,360, which represents a 1.0 percent decrease from its FY 2019 approved gross budget of \$744,054. The budget is comprised entirely of Local funds.

**Recurring Budget**

The FY 2020 Corrections Information Council's budget includes a reduction of \$18,000 to account for the removal of one-time funding appropriated in FY 2019 in nonpersonal services to cover administrative costs related to the conditions assessment.

**Mayor's Proposed Budget**

**Increase:** The Corrections Information Council's FY 2020 proposed budget reflects an increase of \$27,043 in the Prisoner Well-Being program to support nonpersonal services costs.

**Decrease:** The FY 2020 budget proposal by CIC reflects a decrease of \$16,737, which aligns the budget with operational spending goals.

**District's Approved Budget**

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

## Agency Performance Plan\*

Corrections Information Council (CIC) has the following strategic objectives for FY 2020:

### 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 transparency of the corrections systems through inspections and monitoring.
2. Provide information and education on conditions of confinement, programs, and prison reentry to inform and empower inmates, the community, and policy decision-makers.
3. Provide recommendations to improve conditions of confinement, policies, and procedures affecting incarcerated residents to improve public safety.
4. Improve the transparency of CIC operations, including how the CIC selects facilities to inspect, and how the CIC stores and uses information from stakeholders.

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### 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.

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#### 1. Improve transparency of the corrections systems through inspections and monitoring. (2 Activities)

Activity Title	Activity Description	Type of Activity
Liaison Program Analyst	Receive individual complaints and concerns, and share them with corrections agencies for notice and corrective action.	Daily Service
Inspections and Reports	Inspect Bureau of Prisons and Department of Corrections facilities, monitor changes, and write and publish inspection reports.	Daily Service

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#### 2. Provide information and education on conditions of confinement, programs, and prison reentry to inform and empower inmates, the community, and policy decision-makers. (3 Activities)

Activity Title	Activity Description	Type of Activity
Community Outreach and Education	Attend events, host events, and communicate via the web, email, and social media in order to educate the community about issues related to confinement.	Daily Service
Thematic Reports	Provide briefs and reports on systemic issues affecting inmates in Bureau of Prisons or Department of Corrections facilities.	Key Project
Data Reporting	Develop independent content on the information received directly about the Bureau of Prisons and Department of Corrections, and regularly disseminate that information via agency newsletters, the dashboard, and other media platforms.	Key Project

**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
Relationship Building	Communication with Bureau of Prisons and Department of Corrections officials on conditions of confinement and community concerns.	Daily Service

**4. Improve the transparency of CIC operations, including how the CIC selects facilities to inspect, and how the CIC stores and uses information from stakeholders. (1 Activity)**

Activity Title	Activity Description	Type of Activity
Scheduling	Create inspection schedules based on the incoming information, and draft a list of facilities to inspect at the beginning of the fiscal year.	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 transparency of the corrections systems through inspections and monitoring. (1 Measure)**

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Number of facilities housing DC residents that have been inspected during the fiscal year	No	Not Available	Not Available	6	8	8

**3. Provide recommendations to improve conditions of confinement, policies, and procedures affecting incarcerated residents to improve public safety. (2 Measures)**

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Average number of calendar days to produce a draft report from the date of completion of an inspection	No	Not Available	Not Available	150	120	120
Percent of inspections that have published reports	No	Not Available	Not Available	63.7%	75%	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. Community Outreach and Education**

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of bulletins produced	No	Not Available	Not Available	12
Number of CIC education presentations/events held	No	3	4	3
Number of community meetings and events attended by CIC	No	51	36	40

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## 2. Relationship Building

<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>
Number of inspection reports published	No	Not Available	Not Available	6
Number of thematic reports published	No	Not Available	Not Available	5
One Annual Report of CIC activities of prior fiscal year, per statute	No	Not Available	Not Available	2

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## 3. Inspections and Reports

<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>
Number of facilities inspected	No	Not Available	Not Available	6
Number of facilities nationwide housing DC residents	No	Not Available	Not Available	476
Number of inspections with expert participation	No	Not Available	Not Available	0

### Performance Plan End Notes:

\*For more information about the structure and components of FY 2020 draft performance plans, please see the FY 2020 Proposed Budget and Financial Plan, Volume 1, Appendix E.

\*\*Key Performance Indicators that are new may not have historical data and may only have FY 2020 targets.

\*\*\* District wide measures for the objective "Create and maintain a highly efficient, transparent and responsive District government" have been introduced as part of FY 2019 and FY 2020 Performance Plans and will be reported by the Office of the City Administrator (OCA). FY 2019 and FY 2020 are pilot years for this initiative, therefore not all data are available.