
Corrections Information Council

www.cic.dc.gov

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Table F10-1

Description	FY 2019 Actual	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	% Change from FY 2021
OPERATING BUDGET	\$626,756	\$744,022	\$877,940	\$892,575	1.7
FTEs	8.0	8.1	10.0	10.0	0.0
CAPITAL BUDGET	\$0	\$0	\$0	\$0	N/A
FTEs	0.0	0.0	0.0	0.0	N/A

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 2022 approved budget is presented in the following tables:

FY 2022 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table FI0-2 contains the approved FY 2022 budget by revenue type compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 actual data.

Table FI0-2

(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	% Change*	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	% Change
Appropriated Fund												
GENERAL FUND												
Local Funds	627	744	878	893	15	1.7	8.0	8.1	10.0	10.0	0.0	0.0
TOTAL FOR GENERAL FUND	627	744	878	893	15	1.7	8.0	8.1	10.0	10.0	0.0	0.0
GROSS FUNDS	627	744	878	893	15	1.7	8.0	8.1	10.0	10.0	0.0	0.0

*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 2022 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2022 Approved Operating Budget, by Comptroller Source Group

Table FI0-3 contains the approved FY 2022 budget at the Comptroller Source Group (object class) level compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 actual expenditures.

Table FI0-3

(dollars in thousands)

	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	Percentage Change*
Comptroller Source Group						
11 - Regular Pay - Continuing Full Time	208	374	598	613	16	2.6
12 - Regular Pay - Other	240	197	72	71	0	-0.4
13 - Additional Gross Pay	9	2	0	15	15	N/A
14 - Fringe Benefits - Current Personnel	86	121	141	146	5	3.4
15 - Overtime Pay	0	0	0	0	0	N/A
SUBTOTAL PERSONAL SERVICES (PS)	543	695	810	845	35	4.3
20 - Supplies and Materials	16	6	30	11	-19	-63.1
31 - Telecommunications	0	1	0	0	0	N/A
40 - Other Services and Charges	54	42	38	36	-1	-3.4
70 - Equipment and Equipment Rental	14	0	0	0	0	N/A
SUBTOTAL NONPERSONAL SERVICES (NPS)	84	49	68	47	-20	-29.8
GROSS FUNDS	627	744	878	893	15	1.7

*Percent change is based on whole dollars.

FY 2022 Approved Operating Budget and FTEs, by Division/Program and Activity

Table FI0-4 contains the approved FY 2022 budget by division/program and activity compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 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 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021
(1000) PRISONER WELL-BEING										
(1010) Comprehensive Inspections District										
Prisons	627	744	878	893	15	8.0	8.1	10.0	10.0	0.0
SUBTOTAL (1000) PRISONER WELL-BEING	627	744	878	893	15	8.0	8.1	10.0	10.0	0.0
TOTAL APPROVED OPERATING BUDGET	627	744	878	893	15	8.0	8.1	10.0	10.0	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** in the **FY 2022 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 2022 approved budget.

FY 2021 Approved Budget to FY 2022 Approved Budget, by Revenue Type

Table FI0-5 itemizes the changes by revenue type between the FY 2021 approved budget and the FY 2022 approved budget. For a more comprehensive explanation of changes, please see the FY 2022 Approved Budget Changes section, which follows the table.

Table FI0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2021 Approved Budget and FTE		878	10.0
Removal of One-Time Costs	Prisoner Well-Being	-25	0.0
LOCAL FUNDS: FY 2022 Recurring Budget		853	10.0
Increase: To align personal services and Fringe Benefits with projected costs	Prisoner Well-Being	20	0.0
Increase: To support nonpersonal service costs	Prisoner Well-Being	5	0.0
Enhance: To support personal services	Prisoner Well-Being	15	0.0
LOCAL FUNDS: FY 2022 Mayor's Proposed Budget		893	10.0
No Change		0	0.0
LOCAL FUNDS: FY 2022 District's Approved Budget		893	10.0
GROSS FOR FI0 - CORRECTIONS INFORMATION COUNCIL		893	10.0

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

FY 2022 Approved Operating Budget Changes

Table FI0-6 contains the approved FY 2022 budget by fund compared to the FY 2021 approved budget.

Table FI0-6

Appropriated Fund	FY 2021 Approved	FY 2022 Approved	% Change from FY 2021
Local Funds	\$877,940	\$892,575	1.7
GROSS FUNDS	\$877,940	\$892,575	1.7

Recurring Budget

The FY 2022 approved budget for the CIC includes a reduction of \$25,000 to account for the removal of one-time funding appropriated in FY 2021 to support informational materials for incarcerated District residents.

Mayor's Proposed Budget

Increase: The Local funds budget proposal for the Correction Information Council reflects an increase of \$20,287 in the Prisoner Well-Being program to align personal services and Fringe Benefits with projected costs, and \$4,815 to procure supplies for agency operations.

Enhance: The proposed Local funds budget includes an enhancement of \$14,532 in the Prisoner Well-Being program to support personal services costs.

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

The Corrections Information Council (CIC) has the following strategic objectives for FY 2022:

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.

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 transparency of the corrections systems through inspections and monitoring. (1 Activity)

Activity Title	Activity Description	Type of Activity
Inspections and Reports	Inspect Bureau of Prisons and Department of Corrections facilities, monitor changes, and write and publish inspection reports.	Daily Service

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
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
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

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 2019 Actual	FY 2020 Target	FY 2020 Actual	FY 2021 Target	FY 2022 Target
Number of facilities housing DC residents that have been inspected during the fiscal year	No	9	8	4	6	6

2. Provide information and education on conditions of confinement, programs, and prison reentry to inform and empower inmates, the community, and policy decision-makers. (1 Measure)

Measure	New Measure/ Benchmark Year	FY 2019 Actual	FY 2020 Target	FY 2020 Actual	FY 2021 Target	FY 2022 Target
Total number of CIC communications ready for publishing, including letters, bulletins, information sheets, and inspection, thematic, and annual reports.	No	New in 2021	New in 2021	New in 2021	New in 2021	100%

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 Measure)

Measure	New Measure/ Benchmark Year	FY 2019 Actual	FY 2020 Target	FY 2020 Actual	FY 2021 Target	FY 2022 Target
Estimated number of days to produce a first draft following an inspection.	No	New in 2021	New in 2021	New in 2021	New in 2021	100%

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. Relationship Building

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of inspection reports published	No	6	9	9
Number of thematic reports published	No	5	2	2
One Annual Report of CIC activities of prior fiscal year, per statute	No	2	1	1

2. Inspections and Reports

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of facilities inspected	No	6	9	4
Number of facilities nationwide housing DC residents	No	476	122	121
Number of inspections with expert participation	No	0	0	1

3. Community Outreach and Education

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of bulletins produced	No	12	10	11
Number of CIC education presentations/events held	No	3	0	0
Number of community meetings and events attended by CIC	No	40	14	30

Performance Plan Endnotes:

*For more information about the structure and components of FY 2021 draft performance plans, please see the FY 2021 Approved Budget and Financial Plan, Volume 1, Appendix E.

**Key performance indicators that are new may not have historical data and may only have FY 2021 targets.

***To view the final versions of agency FY 2021 performance plans when they become available in December 2021, see the OCA website at <https://oca.dc.gov/>.