
Corrections Information Council

Description	FY 2004 Actual	FY 2005 Approved	FY 2006 Proposed	% Change from FY 2005
Operating Budget	\$46,379	\$155,000	\$154,627	(0.2)
FTEs	0.0	2.0	2.0	0.0

The mission of the Corrections Information Council is to represent the District's interest in the well-being of its prisoners in the United States Bureau of Prison.

The agency plans to fulfill its mission by achieving the following strategic result goals:

- By the end of FY 2005, have proper District identification cards for board members and an official Memorandum of Understanding with the Bureau of Prisons that is valid and that will allow access to outside jurisdiction facilities.
- By the end of FY 2005, create a better working relationship with the Federal and District governments that will assist the Council in carrying out its mission.
- By the end of FY 2006, work with the Office of Property Management to identify adequate space for proper housing.
- By the end of FY 2006, create a Council website.
- By the end of FY 2006-2007, restructure the agency to focus on achieving and carrying out the Council's mission.

Gross Funds

The proposed budget is \$154,627, representing a decrease of \$373, or 0.2 percent, from the FY 2005 approved budget of \$155,000. There are two FTEs for the agency, unchanged from FY 2005.

General Fund

Local Funds. The proposed budget is \$154,627, a decrease of \$373, or 0.24 percent, from the FY 2005 approved budget of \$155,000. There are two FTEs, unchanged from FY 2005.

Changes from the FY 2005 approved budget are:

- The agency's overall budget decreased by \$373, all in personal services. Based on actual projected spending, \$9,000 has been moved from additional gross pay to fringe benefits.

Funding by Source

Tables FI0-1 and 2 show the sources of funds and FTEs by fund type for Corrections Information Council.

Table FI0-1

FY 2006 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2003	Actual FY 2004	Approved FY 2005	Proposed FY 2006	Change from FY 2005	Percent Change
Local Fund	47	46	155	155	0	-0.2
Total for General Fund	47	46	155	155	0	-0.2
Gross Funds	47	46	155	155	0	-0.2

Table FI0-2

FY 2006 Full-Time Equivalent Employment Levels

Appropriated Fund	Actual FY 2003	Actual FY 2004	Approved FY 2005	Proposed FY 2006	Change from FY 2005	Percent Change
General Fund						
Local Fund	1	1	2	2	0	0.0
Total for General Fund	1	1	2	2	0	0.0
Total Proposed FTEs	1	1	2	2	0	0.0

Expenditures by Comptroller Source Group

Table FI0-3 shows the FY 2006 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table FI0-3

FY 2006 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

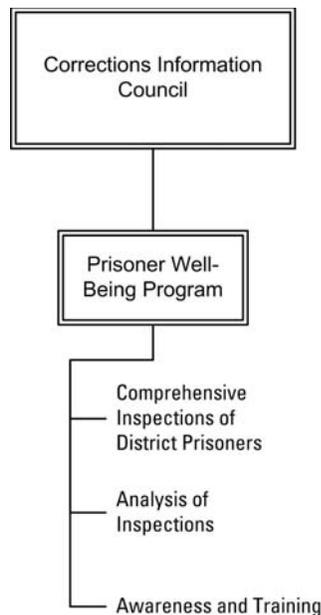
Comptroller Source Group	Actual FY 2003	Actual FY 2004	Approved FY 2005	Proposed FY 2006	Change from FY 2005	Percent Change
11 Regular Pay - Cont Full Time	39	40	71	72	0	0.5
13 Additional Gross Pay	0	1	9	0	-9	-100.0
14 Fringe Benefits - Curr Personnel	6	6	11	19	8	75.4
Subtotal Personal Services (PS)	45	46	91	91	0	-0.4
20 Supplies and Materials	2	0	10	10	0	0.0
31 Telephone, Telegraph, Telegram, Etc	0	0	5	5	0	0.0
40 Other Services and Charges	0	0	42	42	0	0.0
41 Contractual Services - Other	0	0	5	5	0	0.0
70 Equipment & Equipment Rental	0	0	2	2	0	0.0
Subtotal Nonpersonal Services (NPS)	2	0	64	64	0	0.0
Total Proposed Operating Budget	47	46	155	155	0	-0.2

Expenditure by Program

The Corrections Information Council has the following program structure:

Figure FI0-1

Corrections Information Council



Programs

The **Corrections Information Council** is committed to the following programs:

Prisoner Well-Being

	FY 2006	FY 2007
Budget	\$150,000	\$149,627
FTEs	2.0	2.0

Program Description

The **Prisoners Well-Being** program provides comprehensive inspections of District prisoners, and represents their interest and well-being in the Bureau of Prisons facilities. The program primarily supports the Citywide Strategic Priority area of *Making Government Work*

Program Budget Summary

The proposed **Prisoner Well-Being** program gross funds budget is \$149,627, a decrease of \$373, or .0.2 percent from the FY 2005 approved budget of \$150,000. This change includes a Local funds decrease of \$373. The budget supports 2 FTEs, unchanged from the FY 2005 approved level.

This program has 3 activities:

- **Comprehensive Inspections of District Prisoners** - provides inspections and identification of prison facilities that house District prisoners and provide advice to the Director of the Bureau of Prisons.
 - The gross budget is \$122,627, a decrease of \$373 from the FY 2005 approved budget. There are no significant changes from FY 2005.
- **Analysis of Inspections** - provides accurate information relating to the findings of facilities' inspections so that stakeholders can be aware of conditions that are affecting prisoners.
 - The gross budget is \$15,000, unchanged from the FY 2005 approved budget. There are no significant changes from FY 2005.

- **Awareness and Training** - develops programs to allow staff and families of prisoners to become more aware and involved in the Council's overall mission.
 - The gross budget is \$12,000, unchanged from the FY 2005 approved budget. There are no significant changes from FY 2005.

Key result goals associated with the Prisoners Well-Being program are:

- Number of inspections conducted.
- Number of staff and prisoners interviews conducted.
- Percent (%) of conditions corrected from initial inspection.
- Number of public forums conducted.
- Number of training programs developed.
- Number of trainings attended by staff and public.

Agency Management Program

	FY 2005*	FY 2006
Budget	\$5,000	\$5,000
FTEs	0	0

Program Description

The **Agency Management** program provides operational support and the required tools to achieve operational and programmatic results. This program is standard for all Performance-Based Budgeting agencies. More information about the Agency Management program can be found in the Strategic Budgeting chapter

Program Budget Summary

The proposed **Agency Management** program gross funds budget is \$5,000, unchanged from the FY 2005 approved budget. The budget supports no FTEs, unchanged from the FY 2005 approved level.