

## Correctional Industries Fund (FP0)

*The mission of the Correctional Industries Fund is to rehabilitate the inmate population of the District of Columbia Department of Corrections (DOC), by equipping them with the skills to earn a livelihood after release from the Correctional System.*

<b>Agency Director</b>	<b>Raymond Sullivan</b>
<b>Proposed Operating Budget (\$ in thousands)</b>	<b>\$5,428</b>

### Fast Facts

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| <ul style="list-style-type: none"> <li>The proposed FY 2001 operating budget is \$5,427,629, a decrease of \$232,163 from the FY 2000 budget. There are 31 full-time equivalents (FTEs) supported by this budget.</li> </ul> | <ul style="list-style-type: none"> <li>The agency's inmate labor force is decreasing due to the transfer of DOC inmates to federal and contract facilities.</li> </ul> |
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### FY 2001 Proposed Budget by Control Center

The basic unit of budgetary and financial control in the District's financial management system is a control center. The Correctional Industries Fund is comprised of one control center that serves as the major component of the agency's budget.

#### FY 2001 Proposed Budget by Control Center

(Dollars in Thousands)

Correctional Industries

Control Center	Proposed FY 2001 Budget
1000 CORRECTIONAL INDUSTRIES	5,428
FP0 Correctional Industries	5,428

## Agency Overview and Organization

Correctional Industries, a self-sustaining work program, produces products and services for sale, at fair market prices, to the District, federal and local governments, and non-profit organizations. Inmates are paid through revenues generated by these sales, and all profits are reimbursable to the General Fund.

Correctional Industries Fund is comprised of the following service areas:

- Production shops, which include a print shop, clothing shop, metal and tag manufacturing shop, furniture repair and upholstery shop, Metro shop that repairs seats and backs, and a dairy farm;
- Service shops, which include a laundry, landscaping, maintenance, and a warehouse unit;
- Support areas, which include accounting, budget, procurement, and shop clerks; and
- Administrative offices, which include executive offices, marketing, quality assurance and inmate counseling.

**FY 2001 Proposed Operating Budget**

The Correctional Industries Fund's Operating Budget is composed of two categories: (1) Personal Services (PS), and (2) Nonpersonal Services (NPS).

Within the PS budget category are several object classes of expenditure such as regular pay, other pay, additional gross pay, and fringe benefits. Within the NPS budget category are several object classes of expenditure such as supplies and materials, rent, other services and charges, contractual services, and equipment and equipment rental.

Authorized spending levels present the dollars and related full-time equivalents (FTE) by revenue type. Revenue types include: Other (fees from the purchase of goods and services provided by inmate labor); and Intra-District (payments for services provided by one District agency to another District agency).

<b>FY 2001 Proposed Operating Budget</b>								
<b>(Dollars in Thousands)</b>								
Correctional Industries								
<b>Object Class</b>	<b>Actual FY 1999</b>	<b>Approved FY 2000</b>	<b>Proposed FY 2001</b>	<b>Variance</b>				
Regular Pay -Cont. Full Time	1,680	1,446	1,246	-200				
Regular Pay - Other	0	60	60	0				
Additional Gross Pay	112	0	0	0				
Fringe Benefits	250	231	199	-32				
<b>Subtotal for: Personal Services (PS)</b>	<b>2,042</b>	<b>1,737</b>	<b>1,505</b>	<b>-232</b>				
Supplies and Materials	612	2,039	2,039	0				
Utilities	1	0	0	0				
Telephone, Telegraph, Telegram	0	0	0	0				
Other Services and Charges	59	1,709	1,709	0				
Contractual Services - Other	490	0	0	0				
Land and Buildings	0	1	1	0				
Equipment and Equipment Rental	8	174	174	0				
<b>Subtotal for: Nonpersonal Services (NPS)</b>	<b>1,170</b>	<b>3,923</b>	<b>3,923</b>	<b>0</b>				
<b>Total Expenditures:</b>	<b>3,212</b>	<b>5,660</b>	<b>5,428</b>	<b>-232</b>				
<b>Authorized Spending Levels by Revenue Type:</b>								
	<b>FTEs</b>	<b>Dollars</b>	<b>FTEs</b>	<b>Dollars</b>	<b>FTEs</b>	<b>Dollars</b>	<b>FTEs</b>	<b>Dollars</b>
Federal	0	0	0	0	0	0	0	0
Other	17	664	8	1,810	12	1,808	4	-3
Intra-District	11	2,549	23	3,850	19	3,620	-4	-229
<b>Total:</b>	<b>28</b>	<b>3,212</b>	<b>31</b>	<b>5,660</b>	<b>31</b>	<b>5,428</b>	<b>0</b>	<b>-232</b>

### Agency Funding Summary

The proposed FY 2001 operating budget *for all funding sources* is \$5,427,629, a decrease of \$232,163 or 4.1 percent, from FY 2000 approved budget. The Correctional Industries Fund receives 33 percent of its funding from other and 67 percent from intra-District sources. There are 31 FTEs supported by this control center.

- **Other.** The proposed *other* revenue budget is \$1,807,536, a decrease of \$2,714 from the FY 2000 budget. The entire decrease is in personal services. There are 12 full-time equivalent positions funded by Other sources.

The change in personal services is comprised of:

- (\$2,714) decrease to account for adjustments related to the development of the personal services budget. These adjustments were made based on FY 1999 actual expenditures. FTEs increased by 4 to reflect the fund where actual FY 2000 costs were charged.

- **Intra-District.** The proposed *intra-District* budget is \$3,620,093, a decrease of \$229,449 from the FY 2000. The entire decrease is in personal services. There are 19 full-time equivalent positions funded by intra-District sources.

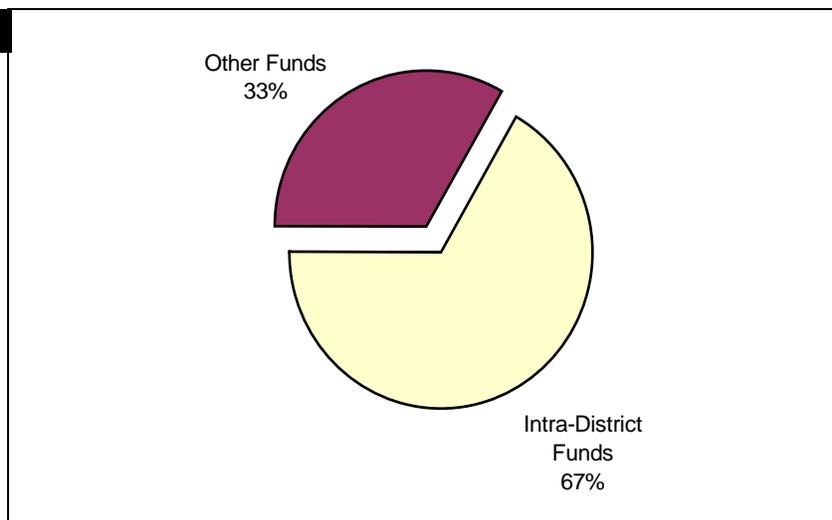
The change in personal services is comprised of:

- (\$229,449) decrease to account for adjustments related to the development of the personal services budget. These adjustments were made based on FY 1999 actual expenditures. FTEs decreased by 4 to reflect the fund where actual FY 2000 costs were charged.

**Figure 1**

**Of the total Proposed FY 2001 Operating Budget, 0.0 percent is Local.**

*Other funds constitute one-third of Correctional Industries total operating budget. Intra-District funds represent the remaining two-thirds.*



**Figure 2**

**FY 2001 Proposed Budget Includes a decrease for PS**

*Personal Services decreased by 13.4 percent, from \$1.7 million to \$1.5 million, due to an adjustment related to the development of the personal services budget.*

*Nonpersonal services remain unchanged from the FY 2000 budget.*

